



**CALCASIEU PARISH SCHOOL BOARD  
BUDGET NOTICE AND RESOLUTION**



**JULY 1, 2023 - JUNE 30, 2024**

**NOTICE**  
**CALCASIEU PARISH SCHOOL BOARD**  
**FISCAL YEAR 2024**

In accordance with the provisions of Act 504, 1980, of the Louisiana Legislature, notice is hereby given as follows:

- (1) A public hearing on the Proposed Budget for Fiscal Year 2023-2024 will be conducted on Tuesday, July 11, 2023 at 4:30 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.
- (2) A detailed copy of the Proposed Budget is available for public inspection at the Office of the Chief Financial Officer, 3310 Broad Street, Lake Charles, Louisiana.

**SUMMARY OF PROPOSED BUDGET**

**FISCAL YEAR 2023-2024**

	<u>General Fund</u>	<u>Special Revenue Funds</u>
<b>Projected Total Reserves 7/1/2023</b>	<b><u>\$86,970,038</u></b>	<b><u>\$11,108,943</u></b>
<b>Revenues &amp; Other Sources:</b>		
Local	\$228,617,000	\$119,110
State	145,105,924	382,848
Federal	115,000	152,640,747
Other Sources	3,450,000	1,200,000
<b>Total Revenues And Other Sources</b>	<b><u>\$377,287,924</u></b>	<b><u>\$154,342,705</u></b>
<b>Expenditures &amp; Other Uses:</b>		
Regular Instruction	\$187,769,044	\$30,225,443
Special Instruction	30,841,055	16,754,887
Vocational Instruction	4,293,718	561,432
Special Programs	189,886	-
Other Instruction	4,335,943	7,902,172
Pupil Support	16,362,399	6,889,363
Instructional Staff Support	10,106,321	39,797,364
General Administration	5,631,966	20,000
School Administration	17,132,479	1,423,229
Business Administration	6,809,465	13,902,256
Operation & Maintenance	42,786,766	1,007,646
Transportation	15,977,102	13,241,528
Central Services	5,647,934	485,359
Other Support Services	70,743	-
Community Services	62,500	-
Construction/Capital	925,416	-
Debt Service	1,913,746	-
School Lunch	-	19,014,848
Operating Transfers	22,366,638	-
<b>Total Expenditures &amp; Other Uses</b>	<b><u>\$373,223,121</u></b>	<b><u>\$151,225,527</u></b>
<b>Projected Total Reserves 6/30/2024</b>	<b><u>\$91,034,841</u></b>	<b><u>\$14,226,121</u></b>

## **RESOLUTION**

A resolution adopting the 2023-2024 General Fund and Special Revenue Fund budgets.

WHEREAS, the proposed General Fund and Special Revenue Fund budgets for fiscal year 2023-2024 have been previously submitted to the Budget/Fiscal Management Committee and reviewed at the public hearing held prior to the Board meeting, and

WHEREAS, the proposed budget provides necessary funding to continue an adequate level of services for public elementary and secondary schools in Calcasieu Parish, and

WHEREAS, the authority to revise the budget is set forth in File: DCI of the Calcasieu Parish School Board Policy Manual which provides in part that:

"Line items in the budget may be changed, with Board approval, at any time during the fiscal year, provided such change is consistent with existing laws and regulations of the State of Louisiana. Any request for modification of a budgetary line item shall be approved by appropriate supervisory personnel and submitted to the Superintendent for consideration. The Superintendent may submit requests for budgetary line item changes to the Board as deemed appropriate. The Superintendent may approve transfers from one budget line item to another for amounts less than \$10,000. Any such changes shall be ratified by the Board. Amounts of \$10,000 or more shall be submitted to the Board for approval."

THEREFORE, BE IT RESOLVED that the following budgets for fiscal year 2023-2024 be adopted:

### **GENERAL FUND**

#### **Revenues and Other Sources:**

Local Revenues	\$228,617,000
State Revenues	145,105,924
Federal Revenues	115,000
Other Sources	<u>3,450,000</u>
Total General Fund Revenues & Other Sources	<u>\$377,287,924</u>

**Expenditures:**

Instructional	\$	227,429,646
Support Services		<u>145,793,475</u>
Total Expenditures & Other Uses	\$	<u>373,223,121</u>

**SPECIAL REVENUE FUNDS****Revenues & Other Sources:**

Local	\$	119,110
State		382,848
Federal		152,640,747
Transfers from General Fund		<u>1,200,000</u>
Total Revenues & Other Sources	\$	<u>154,342,705</u>

**Expenditures & Other Uses:**

Instructional	\$	55,443,934
Support Services		<u>95,781,593</u>
Total Expenditures & Other Uses	\$	<u>151,225,527</u>

# CALCASIEU PARISH SCHOOL BOARD

## GENERAL FUND BUDGET MESSAGE



JULY 1, 2023 - JUNE 30, 2024

TO Board Members  
FROM Wilfred Bourne  
DATE June 30, 2023  
RE 2023-2024 Budget Message

Presented herein is the Proposed General Fund Budget for the fiscal year beginning July 1, 2023 and ending June 30, 2024. This budget document includes estimated revenues, expenditures, and fund balances for the General Fund. The budget represents a continuation of present service levels.

The following is a brief overview of major changes in the proposed budget for 2023-2024 as compared to the final revised budget of 2022-2023:

Proposed revenues and other sources of funds are \$377,287,924, an increase of \$3,342,662 from the final revision for 2022-2023. Major changes include:

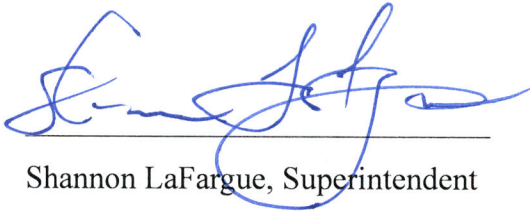
- Property taxes – decrease of \$2,400,000 – more conservative estimate
- Sales taxes – decrease of \$9,246,289 – Estimate based on normal collections
- M.F.P. – increase of \$6,187,652 – initial estimate by DOE based on increased student count (MFP formula driven).

Expenditures and other uses of funds are projected at \$373,223,121, a decrease of \$17,086,122 from the final revision of 2022-2023. Major changes include:

- Net Salary decreases - \$23,391,903 – salary categories across all departments reflect step increases and removal of salary supplements.
- Teachers' Retirement - \$6,046,960 – decrease due to net salary decreases and TRSL employer rate decreased from 24.8% to 24.1%
- Sch. Employees' Ret. - \$884,113 – decrease due to net salary decreases. The LSERS employer rate remains unchanged at 27.6%.
- Curric. & Instructions - \$1,727,795 – increase due to added armed security.
- Utilities - \$1,300,000 – increased costs
- Risk Management - \$1,112,700 increase – property premiums increase due to disaster claims market

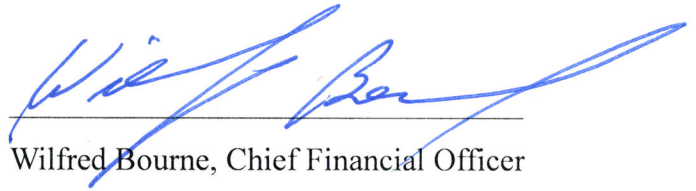
The proposed budget for 2023-2024 projects an operating surplus of \$4,064,803 leaving a projected unassigned fund balance of \$25,987,089 or 6.89% projected revenues.

The budget is a working document based on various assumptions and calculated estimates. It is also a management tool designed to guide the Calcasieu Parish School Board's financial decisions. Like any tool, it is helpful only when it is used properly. The Calcasieu Parish School Board staff is available to provide any additional information or help you may need in interpreting this document. As assumptions change or estimates are revised, the Board will be asked to revise the budget as dictated by law and policy.



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Shannon LaFargue, Superintendent



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Wilfred Bourne, Chief Financial Officer



**CALCASIEU PARISH SCHOOL BOARD**

**GENERAL FUND PRESENTATION**



**JULY 1, 2023 - JUNE 30, 2024**  
**CALCASIEU PARISH SCHOOL BOARD**

# General Fund Budget

2023-2024

# **2023-2024 Budget Presentation**

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## **GENERAL FUND**

### **Revenues & Other Sources of Funds**

**JULY 1, 2023 - JUNE 30, 2024**

## 2023-2024 General Fund Revenues & Other Sources of Funds

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● Local Revenues	\$ 228,617,000
● State Revenues	\$ 145,105,924
● Federal Revenues	\$ 115,000
● Other Sources	<u>\$ 3,450,000</u>
Total Projected Revenues	\$ 377,287,924

# Comparison of Revenues 2022-2023 & 2023-2024

	<b>2022-2023 <u>Revised</u></b>	<b>2023-2024 <u>Projected</u></b>	<b><u>Change</u></b>
<b>Local Revenues</b>	<b>\$ 240,563,289</b>	<b>\$ 228,617,000</b>	<b>\$ (11,946,289)</b>
<b>State Revenues</b>	<b>\$ 129,316,973</b>	<b>\$ 145,105,924</b>	<b>\$ 15,788,951</b>
<b>Federal Revenues</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ -</b>
<b>Other Sources</b>	<b>\$ 3,950,000</b>	<b>\$ 3,450,000</b>	<b>\$ (500,000)</b>
<b>Total Revenues</b>	<b>\$ <u>373,945,262</u></b>	<b>\$ <u>377,287,924</u></b>	<b>\$ <u>3,342,662</u></b>

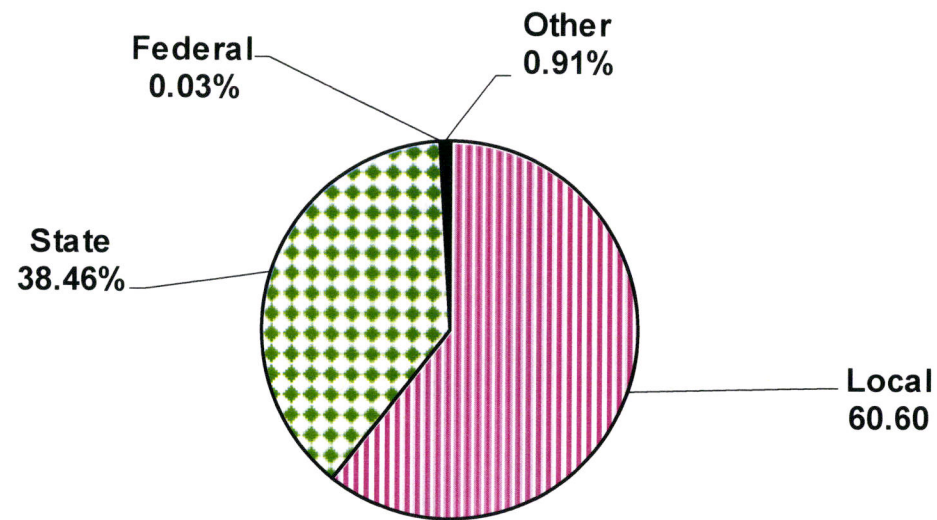
# General Fund Revenue Comparison In Millions \$

	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Local Revenues	\$ 191.73	\$ 185.82	\$ 229.56	\$ 240.56	\$ 228.62
State Revenues	\$ 134.29	\$ 141.44	\$ 125.75	\$ 129.32	\$ 145.10
Federal Revenues	\$ 0.12	\$ 0.12	\$ 0.12	\$ 0.12	\$ 0.12
Other Sources	<u>\$ 3.05</u>	<u>\$ 4.25</u>	<u>\$ 11.26</u>	<u>\$ 3.95</u>	<u>\$ 3.45</u>
Total Revenues	<u>\$ 329.19</u>	<u>\$ 331.63</u>	<u>\$ 366.69</u>	<u>\$ 373.95</u>	<u>\$ 377.29</u>

# General Fund Revenue Comparison % By Type

<b>Local Revenues</b>	<b>58.24%</b>	<b>56.03%</b>	<b>62.61%</b>	<b>64.33%</b>	<b>60.60%</b>
<b>State Revenues</b>	<b>40.79%</b>	<b>42.65%</b>	<b>34.29%</b>	<b>34.58%</b>	<b>38.46%</b>
<b>Federal Revenues</b>	<b>0.04%</b>	<b>0.04%</b>	<b>0.03%</b>	<b>0.03%</b>	<b>0.03%</b>
<b>Other Sources</b>	<b>0.93%</b>	<b>1.28%</b>	<b>3.07%</b>	<b>1.06%</b>	<b>0.91%</b>

# 2023-2024 Projected General Fund Revenues



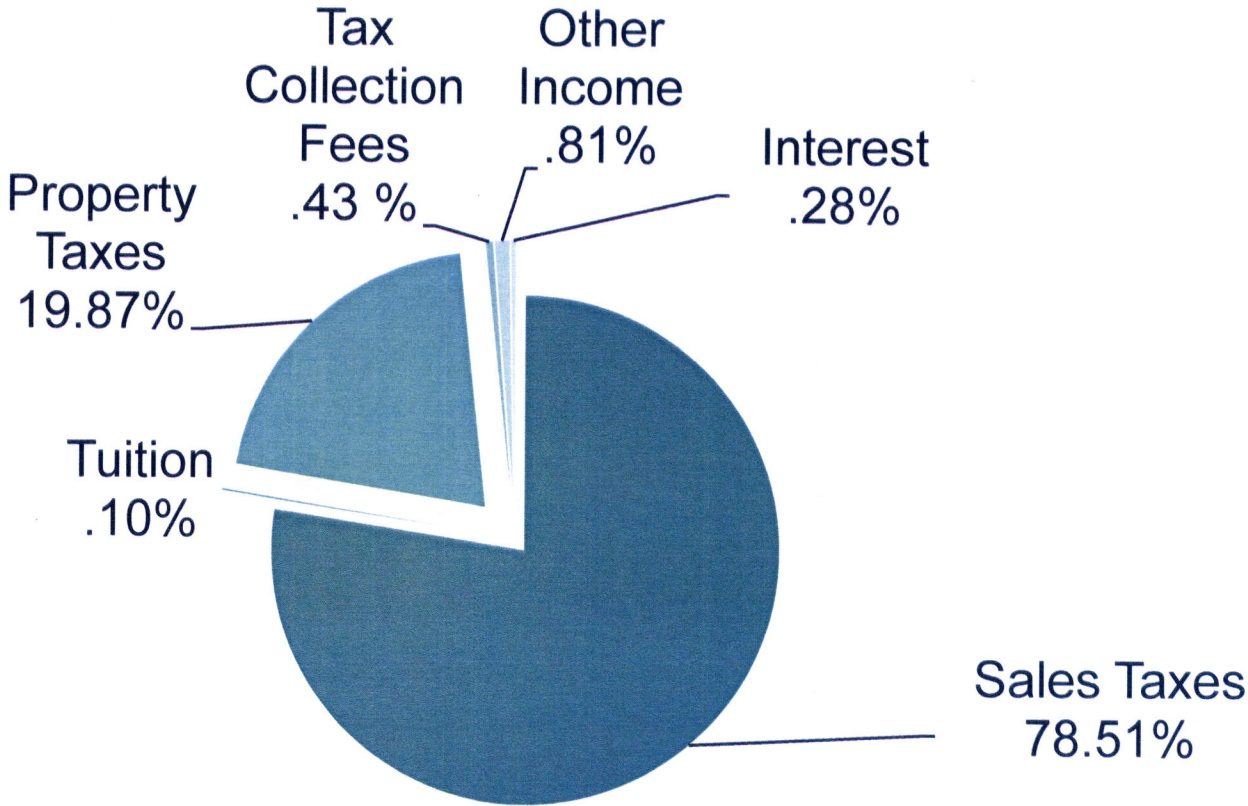


# Local Revenues

## 2022-2023 & 2023-2024

	<u>2022-2023</u> <u>Revision #3</u>	<u>2023-2024</u> <u>Proposed</u>	<u>Change</u>
Property Taxes	\$ 48,130,000	\$ 45,430,000	\$ (2,700,000)
Sales Taxes	\$ 188,725,089	\$ 179,478,800	\$ (9,246,289)
Tuition	\$ 230,000	\$ 230,000	\$ -
Interest	\$ 650,000	\$ 650,000	\$ -
Tax Collection Fees	\$ 980,000	\$ 980,000	\$ -
Other Income	\$ 1,848,200	\$ 1,848,200	\$ -
Total Local Revenues	<u>\$ 240,563,289</u>	<u>\$ 228,617,000</u>	<u>\$ (11,946,289)</u>

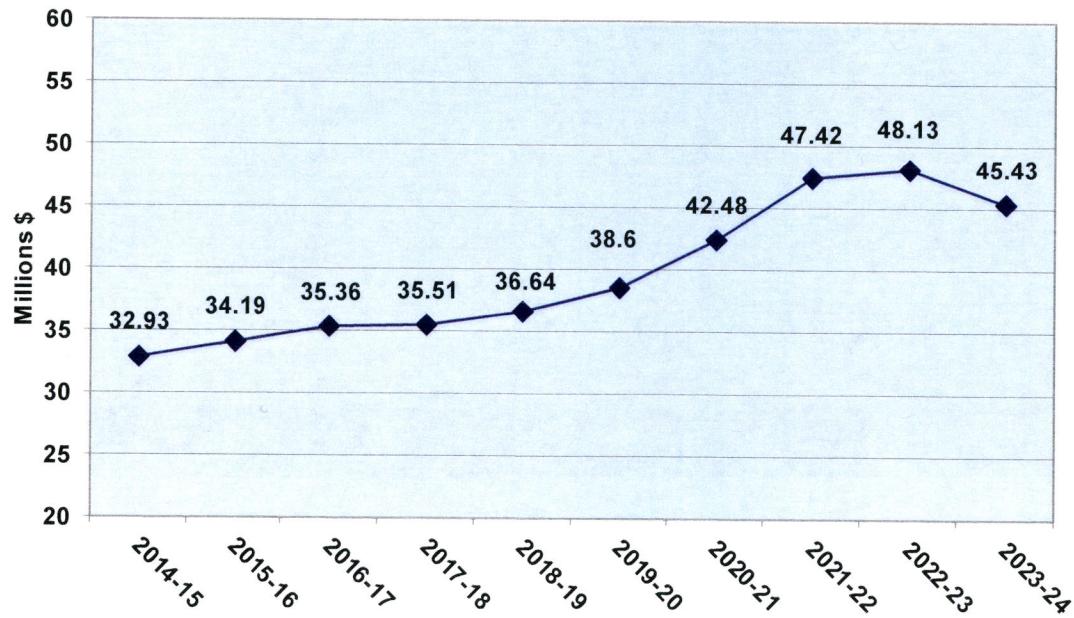
# Local Revenues 2023-2024



# 2023-2024 Property Taxes

<b>2023 Parishwide Projected Net Taxable Assessed Valuation</b>	<b>\$ 2,811,608,308</b>
<b>Constitutional : 5.06 Mills</b>	<b>\$ 12,900,000</b>
<b>Special: 11.94 Mills</b>	<b>\$ 30,000,000</b>

# General Fund Property Tax Collections



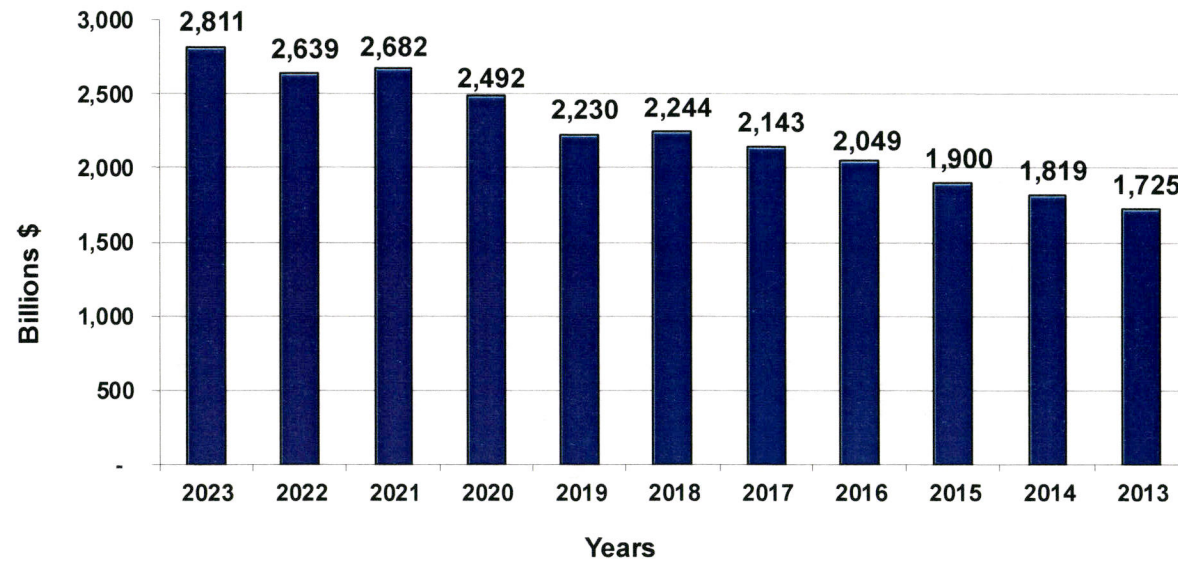
# General Fund Property Tax Millages

	<u>Constitutional Tax</u>	<u>Special Tax</u>	<u>Total Millage</u>
2023-24	5.06	11.94	17.00
2022-23	5.06	11.94	17.00
2021-22	5.06	11.94	17.00
2020-21	5.13	12.10	17.23
2019-20	5.13	12.10	17.23
2018-19	5.13	12.10	17.23
2017-18	5.13	12.10	17.23
2016-17	5.12	12.13	17.25
2015-16	5.37	12.67	18.04
2014-15	5.37	12.67	18.04
2013-14	5.37	12.67	18.04

# Parishwide Net Taxable Assessed Valuation

<u>Year</u>	<u>Net Taxable Assessed Valuation</u>
2023-24	\$2.811 Billion
2022-23	\$2.639 Billion
2021-22	\$2.682 Billion
2020-21	\$2.492 Billion
2019-20	\$2.230 Billion
2018-19	\$2.244 Billion
2017-18	\$2.143 Billion
2016-17	\$2.049 Billion
2015-16	\$1.900 Billion
2014-15	\$1.819 Billion
2013-14	\$1.725 Billion

# Parishwide Net Taxable Assessed Valuation



# Top 10 Property Taxpayers Calcasieu Parish 2022\*

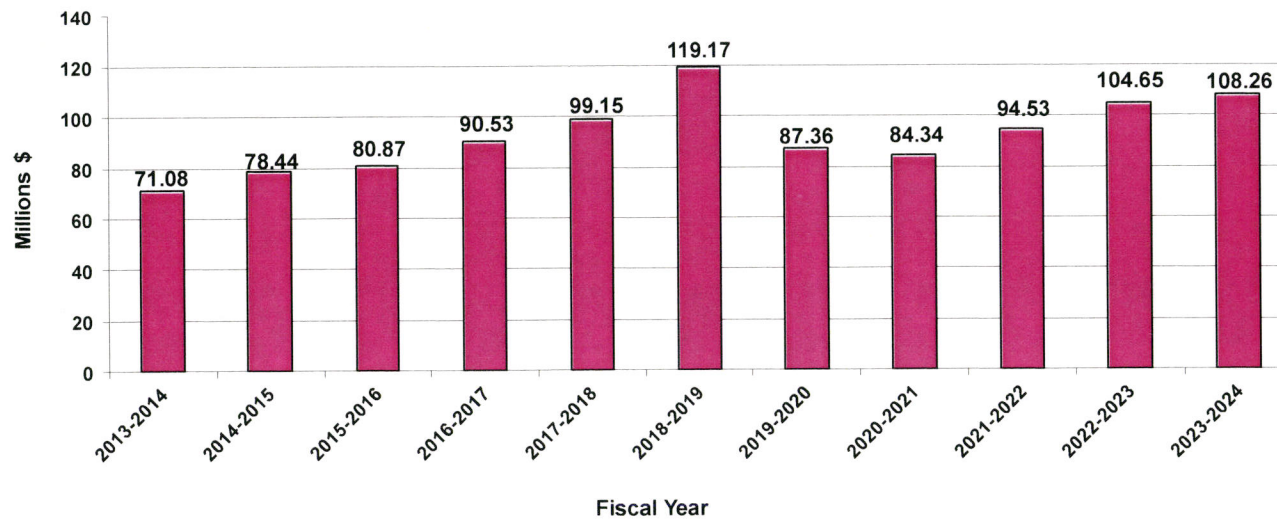
1. ConocoPhillips
2. Entergy Louisiana LLC
3. Citgo Petroleum Corporation
4. Eagle US 2 LLC
5. Lake Charles LNG
6. Sasol Chemicals (USA) LLC
7. Golden Nugget Lake Charles
8. Excel Paralubes
9. PNK (Lake Charles) LLC
10. Cameron Interstate PIP

\*Latest Data Available



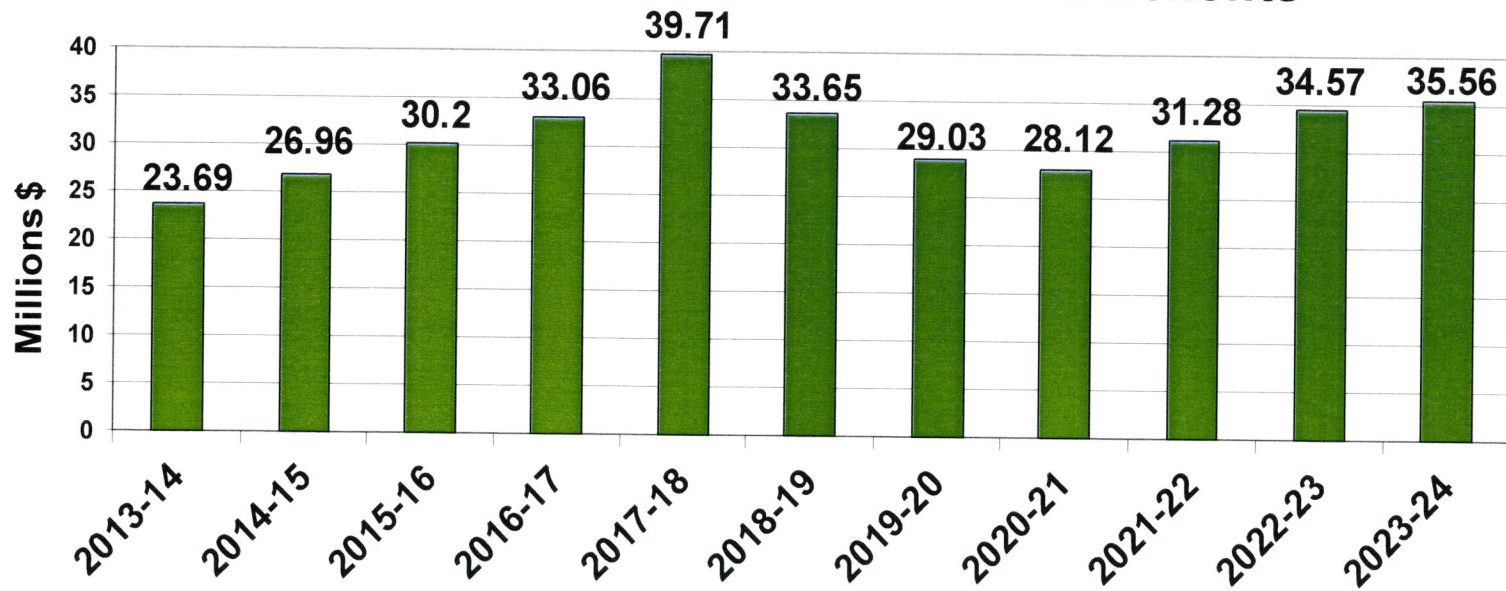
# Sales Tax Collections 2013-2024

Sales Tax 1-1/2 Cents



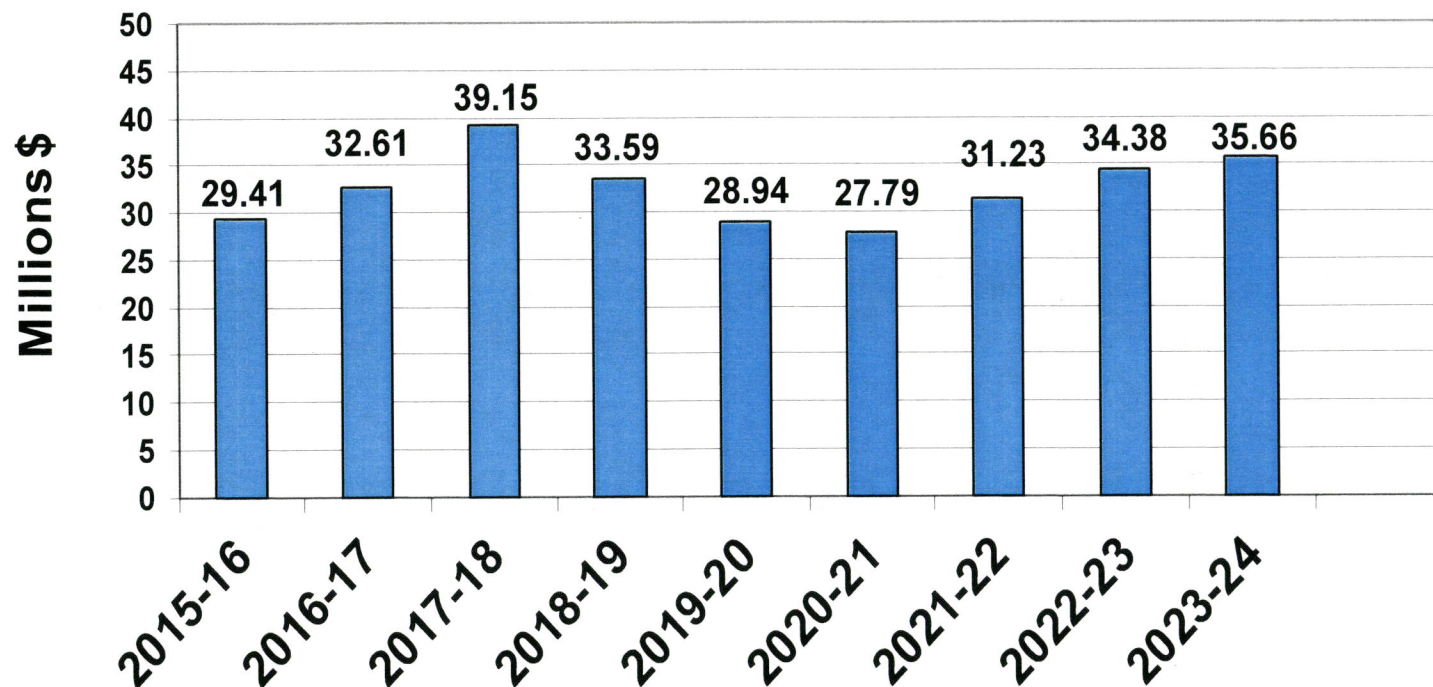
# 1995 1/2 Cent Sales Tax

## 1/2 Cent Sales Tax For Salaries And Benefits



# 2015 1/2 Cent Sales Tax

## 1/2 Cent Sales Tax For Salaries And Benefits



# Tuition Revenue

	<u>2022-2023</u>	<u>2023-2024</u>
<b>Summer School</b>	<b>30,000</b>	<b>30,000</b>
<b>Driver's Education</b>	<b>-</b>	<b>-</b>
<b>Extended Day</b>	<b>-</b>	<b>-</b>
<b>Other Parishes</b>	<b>\$200,000</b>	<b>\$200,000</b>

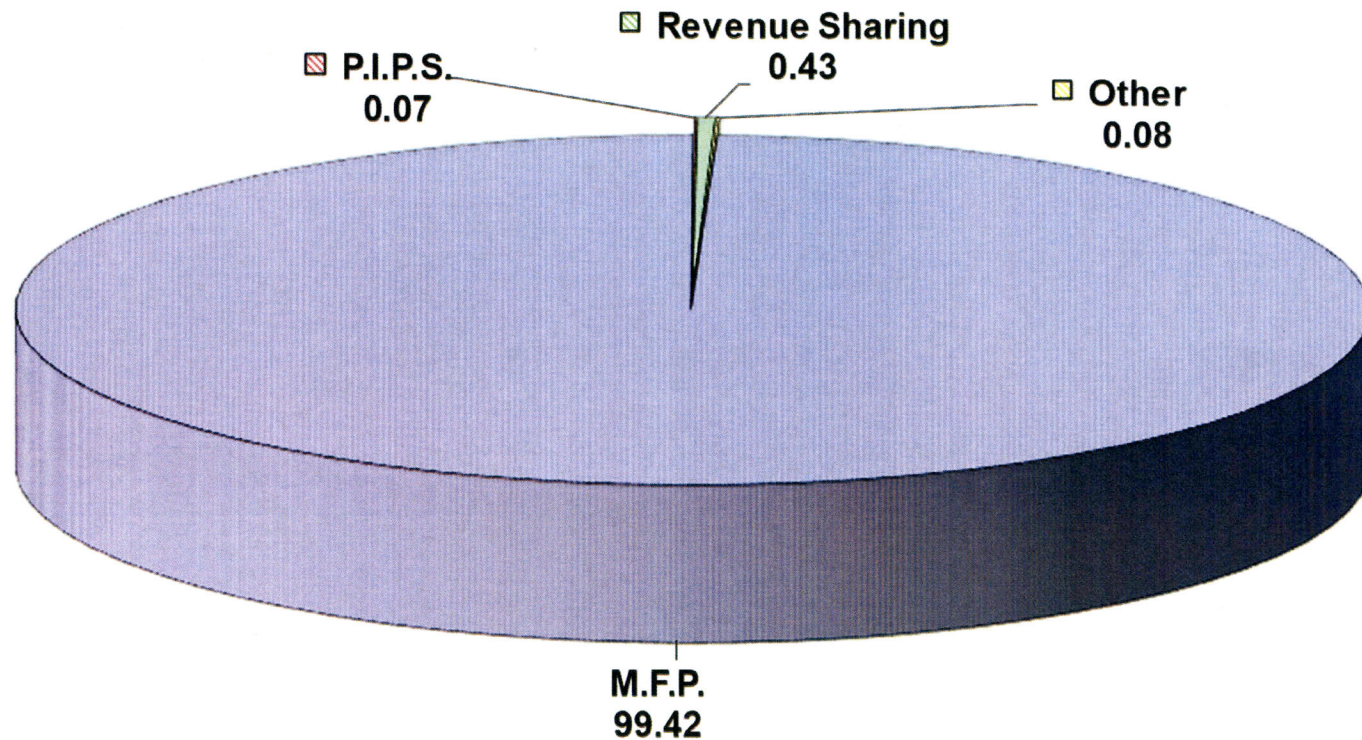
# Interest Earnings

2013-14	\$ 65,563
2014-15	\$ 527,568
2015-16	\$ 707,138
2016-17	\$ 262,529
2017-18	\$ 1,261,977
2018-19	\$ 2,796,230
2019-20	\$ 19,470
2020-21	\$ 180,340
2021-22	\$ (2,174,533)
2022-23	\$ 650,000
2023-24	\$ 650,000

# State Revenues

	<b><u>2022-2023</u></b> <b><u>Revised</u></b>	<b><u>2023-2024</u></b> <b><u>Proposed</u></b>	<b><u>Change</u></b>
M.F.P.	\$ 128,480,183	\$ 144,261,812	\$ 15,781,629
P.I.P.S	\$ 100,000	\$ 100,000	\$ -
Revenue Sharing	\$ 630,000	\$ 630,000	\$ -
Other	\$ 106,790	\$ 114,112	\$ 7,322
Total	\$ 129,316,973	\$ 145,105,924	\$ 15,788,951

# 2023-2024 Projected State Revenues



# M.F.P. Distribution

**2022-2023 M.F.P. - Revised** **\$128,862,667**

<b>General Fund Portion</b>	<b>\$ 128,479,819</b>
<b>School Lunch Fund Portion</b>	<b>\$ 382,848</b>

**2023-2024 Projected M.F.P.** **\$144,261,812**

**Increase** **\$ 15,399,145**

**Local Portion for Charters/Virtual** **\$ 19,735,638**

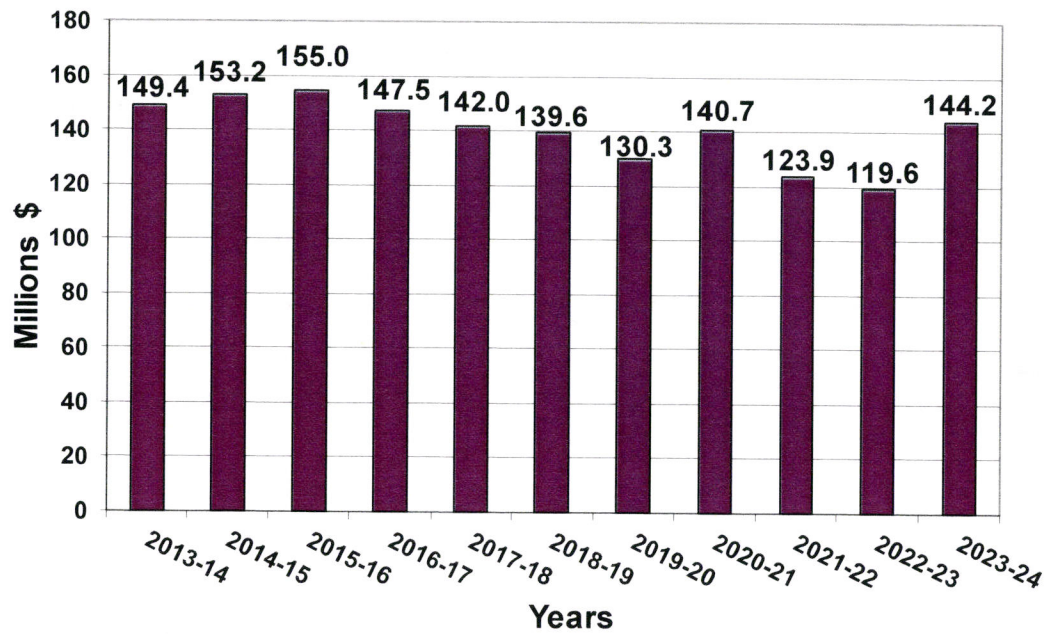


# M.F.P. Revenues 2014-2024

<u>Year</u>	<u>Revenues *</u>	<u>Annual Change</u>
2013-14	\$149,448,882	(\$ 1,791,146)
2014-15	\$153,176,321	\$ 3,727,439
2015-16	\$155,038,364	\$ 1,862,043
2016-17	\$147,468,521	(\$ 7,569,843)
2017-18	\$141,989,471	(\$ 5,479,050)
2018-19	\$139,628,709	(\$ 2,360,762)
2019-20	\$130,285,141	(\$ 9,343,568)
2020-21	\$140,656,719	\$ 10,371,578
2021-22	\$123,983,202	(\$ 16,673,517)
2022-23	\$119,640,483	(\$ 4,342,719)
2023-24	\$144,261,812	\$ 24,621,329

\*Initial allocation

# History of M.F.P. Revenues

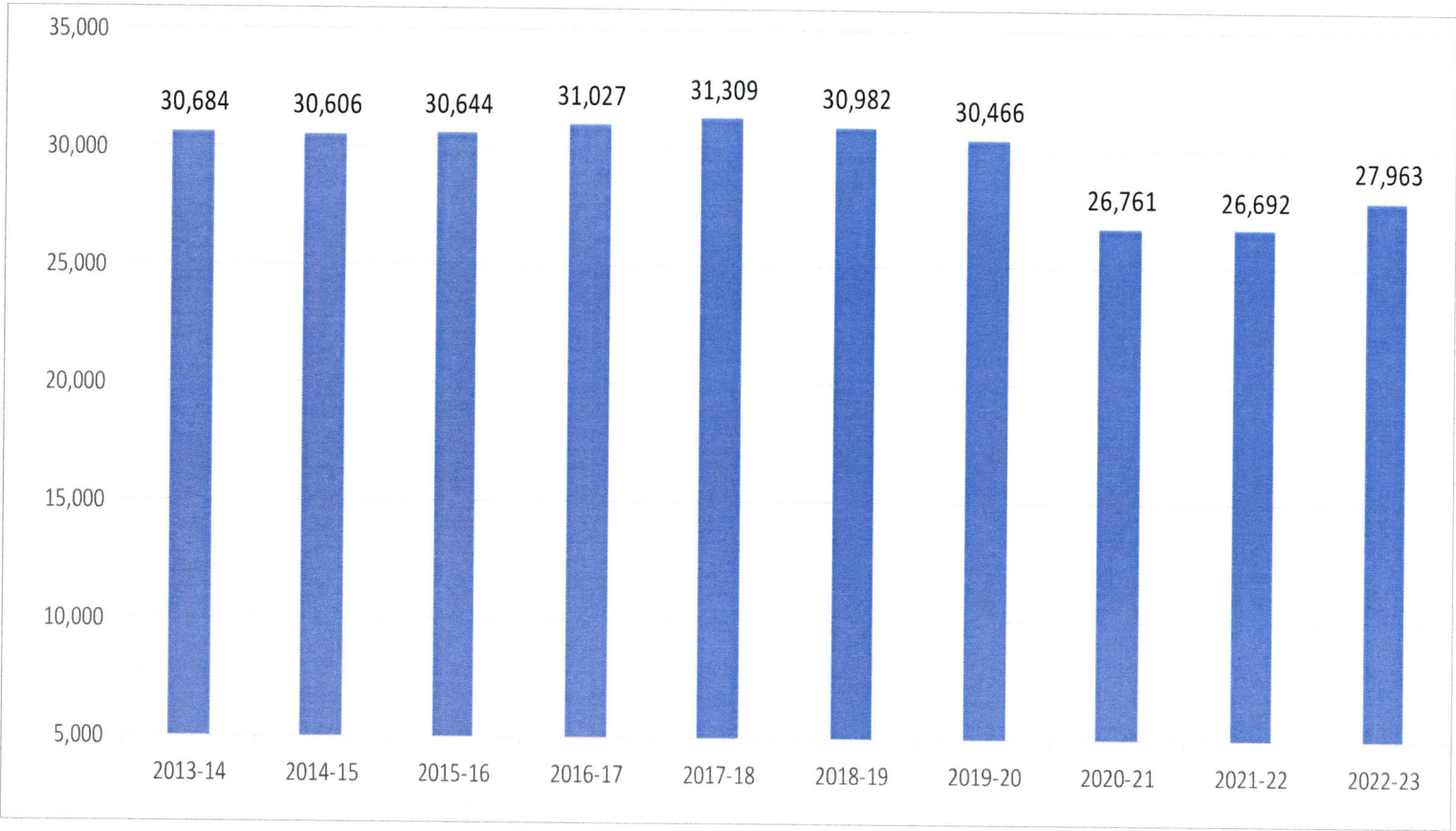


# M.F.P. Child Count 2014-2023

Year	Child Count	Annual Change
2013-2014	30,684	28
2014-2015	30,606	-78
2015-2016	30,644	38
2016-2017	31,027	383
2017-2018	31,309	282
2018-2019	30,982	-327
2019-2020	30,466	-516
2020-2021	26,761	-3,705
2021-2022	26,692	-69
2022-2023	27,963	1,271

# M.F.P. Child Count 2014-2023

Students



# **Calcasieu Parish School Board**

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**2023-2024**

**General Fund Budget**

**Proposed Expenditures & Other Uses Of Funds**

**\$ 373,223,121**

# **Program Oriented - Zero Based Budgeting**

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- **Begins @ Zero Resources**
- **Breaks Functions Down To Essential Elements**
- **Forces Analysis & Ranking of Programs**
- **Requires Clear Focus On Priorities & Alternatives**
- **Has Political Challenges**

# **Calcasieu Parish School Board Budgeting Process**

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- **Identify Programs With Specific General Fund Funding Sources**
- **Set General Non-Program Revenue Levels**
- **Prioritize Expenditures By Program To Fit Within Revenue Levels**

# Expenditure Budgeting Process

- **Circulate Program Based Budgets With Several Years of Actual History & Current Budget For Reference**
- **Staff Prioritization of Program Expenditures**
- **Setting of Projected Salaries & Benefits**
- **Justification of Each Non - Salary Line Item With Possible Alternatives**
- **Coordination of Expenditures With Revenue Targets**



# Expenditure Budgeting Process

- **Presentation of Recommended Expenditure Budget**
- **Advertisement of Budget & Hearing Dates**
- **Final Board Approval of Budgets**

# 2023-24 General Fund Expenditure Major Changes

Net Salary - Decrease	\$ 23,391,903
Teachers' Retirement -Decrease	\$ 6,046,960
School Employees' Retirement - Decrease	\$ 884,113
Risk Management - Increase	\$ 1,112,700
Curriculum & Instruction - Increase	\$ 1,727,795
Utilities - Increase	\$ 1,300,000

# Comparison Of Expenditures In Millions

	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Rev. #3	2023-2024 Proposed
Salaries	\$ 208.01	\$ 198.46	\$ 200.42	\$ 213.46	\$ 196.43
Benefits	\$ 89.41	\$ 92.51	\$ 92.28	\$ 94.37	\$ 88.90
Property/Casualty Insurance	\$ 4.63	\$ 4.85	\$ 5.80	\$ 7.23	\$ 10.49
Utilities	\$ 7.35	\$ 10.73	\$ 10.49	\$ 10.28	\$ 11.56
Travel	\$ 0.50	\$ 0.68	\$ 0.67	\$ 0.73	\$ 0.73
Instructional M & S/Equipment	\$ 5.54	\$ 6.43	\$ 5.03	\$ 5.32	\$ 4.74
Plant Repair/Maintenance	\$ 13.83	\$ 12.10	\$ 10.90	\$ 12.14	\$ 12.63
Transportation	\$ 2.72	\$ 4.52	\$ 5.72	\$ 8.50	\$ 7.65
Debt Service	\$ -	\$ 1.92	\$ 1.91	\$ 1.91	\$ 1.91
School Lunch Support	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20
Other - Including Transfers	\$ 29.07	\$ 29.14	\$ 30.74	\$ 35.17	\$ 36.98
<b>Totals</b>	<b>\$ 362.26</b>	<b>\$ 362.54</b>	<b>\$ 365.16</b>	<b>\$ 390.31</b>	<b>\$ 373.22</b>

# Comparison Of Expenditures % By Type

	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Rev. #3	2023-2024 Proposed
Salaries	57.41%	54.74%	54.89%	54.69%	52.63%
Benefits	24.69%	25.52%	25.27%	24.18%	23.82%
Property/Casualty Insurance	1.28%	1.34%	1.59%	1.85%	2.81%
Utilities	2.03%	2.96%	2.87%	2.63%	3.10%
Travel	0.14%	0.19%	0.18%	0.19%	0.20%
Instructional M & S/Equipment	1.53%	1.77%	1.38%	1.36%	1.27%
Plant Repair/Maintenance	3.82%	3.34%	2.98%	3.11%	3.38%
Transportation	0.75%	1.25%	1.57%	2.18%	2.05%
Debt Service	0.00%	0.53%	0.52%	0.49%	0.51%
School Lunch Support	0.33%	0.33%	0.33%	0.31%	0.32%
Other - Including Transfers	8.02%	8.03%	8.42%	9.01%	9.91%
<b>Totals</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

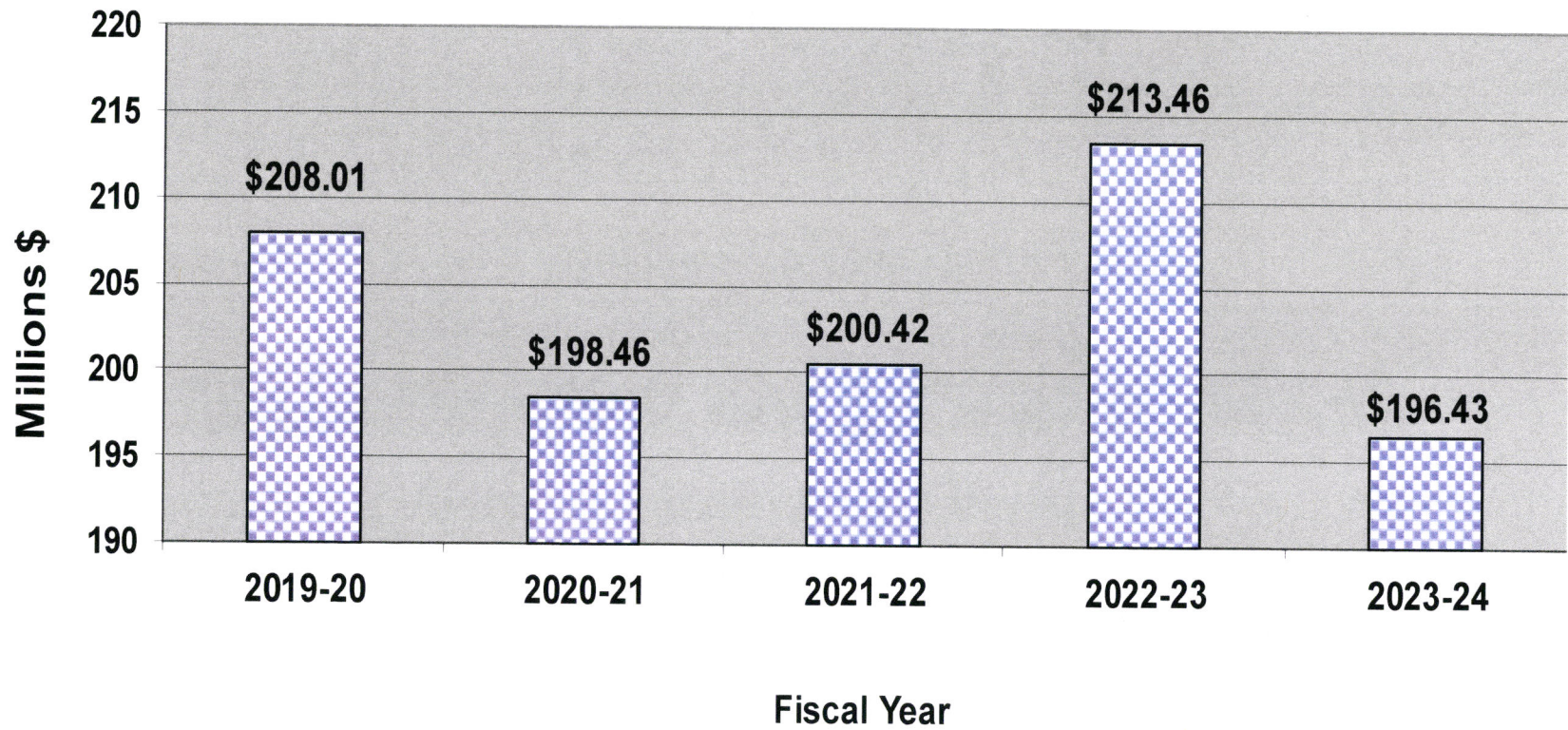
# General Fund Salaries By Category

	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Rev. #3	2023-2024 Proposed
Teachers	\$ 134.67	\$ 128.19	\$ 131.62	\$ 134.95	\$ 125.23
Therapists/Counselors/Appraisal	\$ 14.00	\$ 13.62	\$ 13.62	\$ 13.86	\$ 13.33
Clerical/Secretarial	\$ 7.02	\$ 6.64	\$ 7.15	\$ 7.68	\$ 6.59
Aides	\$ 8.92	\$ 8.13	\$ 5.56	\$ 9.88	\$ 8.48
Bus Drivers	\$ 6.51	\$ 5.77	\$ 6.46	\$ 7.03	\$ 5.60
Custodian/Security/Warehouse	\$ 6.50	\$ 5.67	\$ 6.22	\$ 6.50	\$ 5.59
Craftsmen/Mechanics	\$ 2.28	\$ 2.06	\$ 2.19	\$ 2.47	\$ 1.81
Technical	\$ 5.87	\$ 5.60	\$ 5.74	\$ 6.08	\$ 5.96
Principals/Assistant Principals	\$ 12.72	\$ 12.19	\$ 12.37	\$ 13.40	\$ 12.75
Central Administrative	\$ 3.68	\$ 3.50	\$ 4.04	\$ 4.55	\$ 4.53
Substitutes/Sabbaticals	\$ 5.84	\$ 7.09	\$ 5.45	\$ 7.06	\$ 6.56
<b>Totals</b>	<b>\$ 208.01</b>	<b>\$ 198.46</b>	<b>\$ 200.42</b>	<b>\$ 213.46</b>	<b>\$ 196.43</b>

# Calcasieu Parish School Board

## 5 Years Of Salary Expenditures

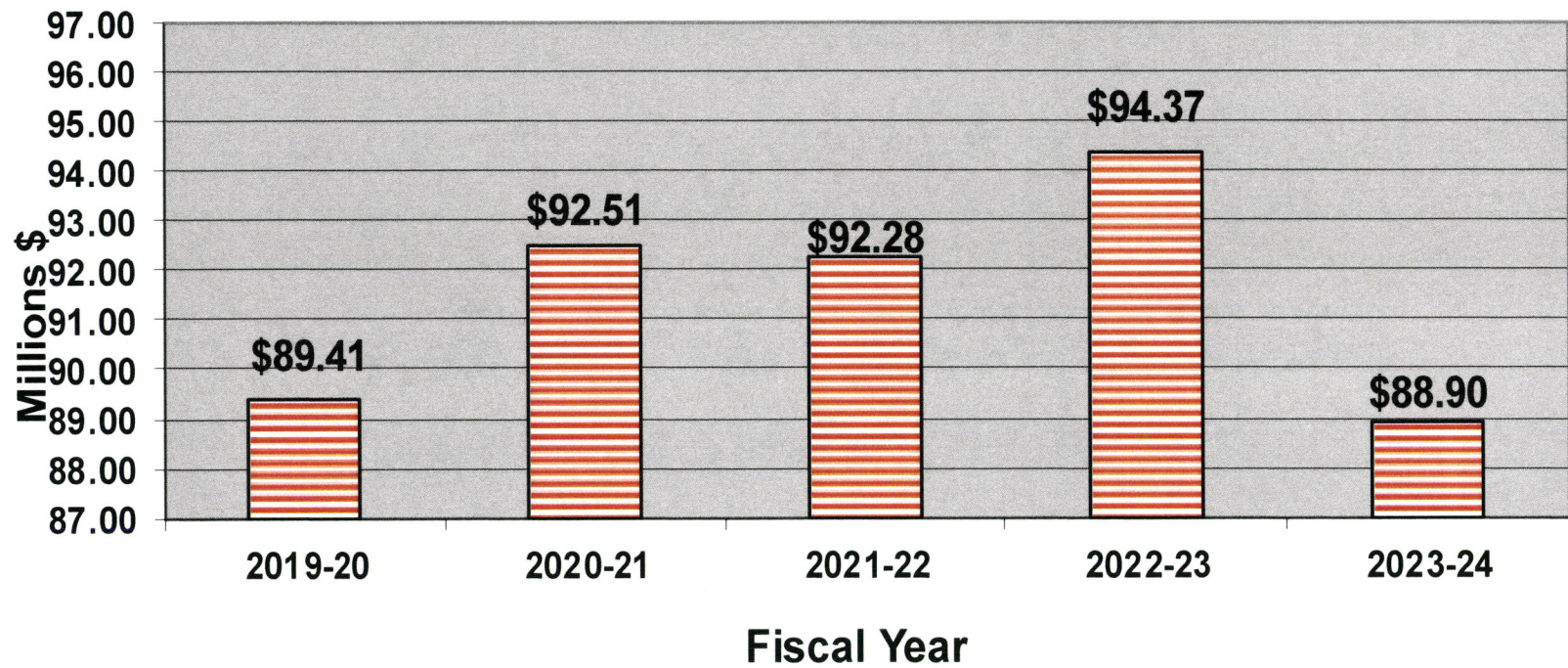
Salaries - 5 Year History



# Calcasieu Parish School Board

## 5 Years Of Benefit Expenditures

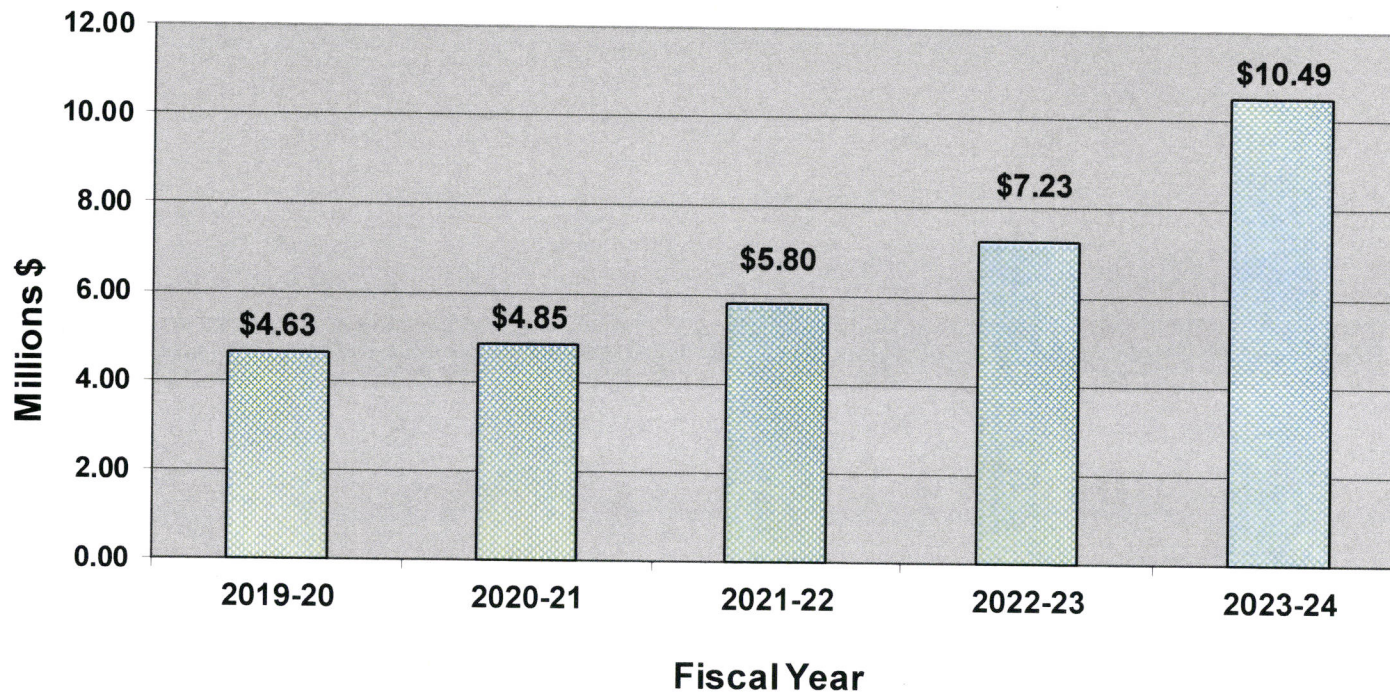
Benefits - 5 Year History



# Calcasieu Parish School Board

## 5 Years Of Property & Casualty Insurance Expenditures

Property & Casualty Insurance - 5 Year History

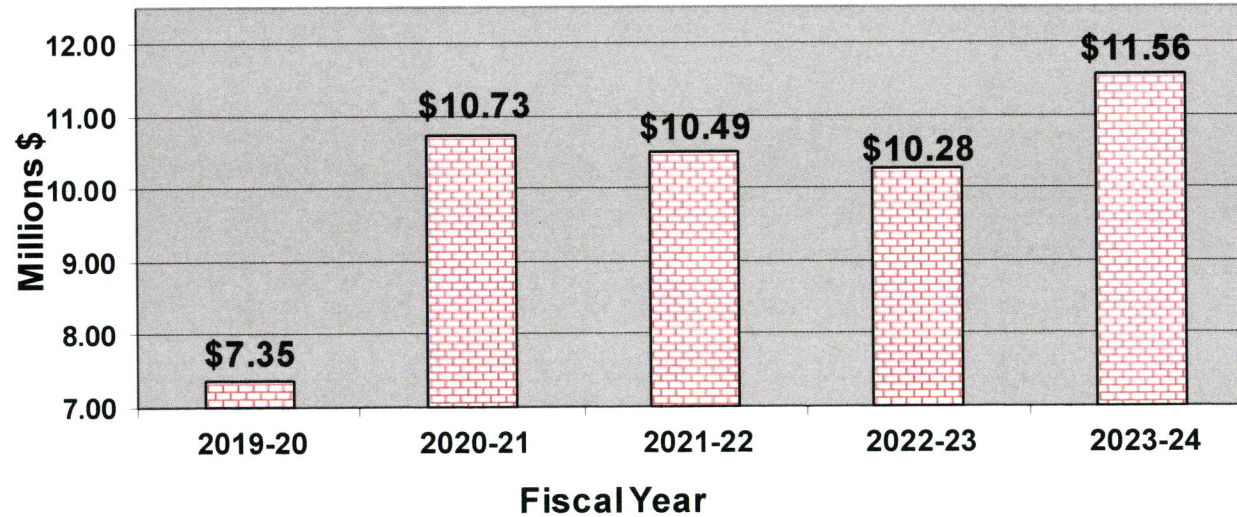




# Calcasieu Parish School Board

## 5 Years Of Utility Expenditures

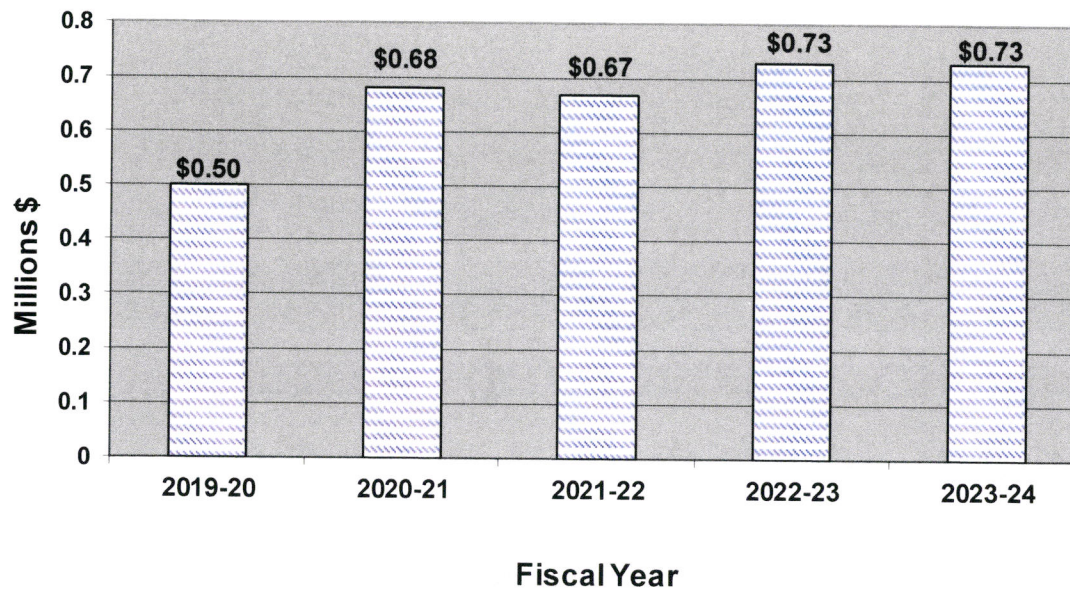
Utilities



# Calcasieu Parish School Board

## 5 Years Of Travel Expenditures

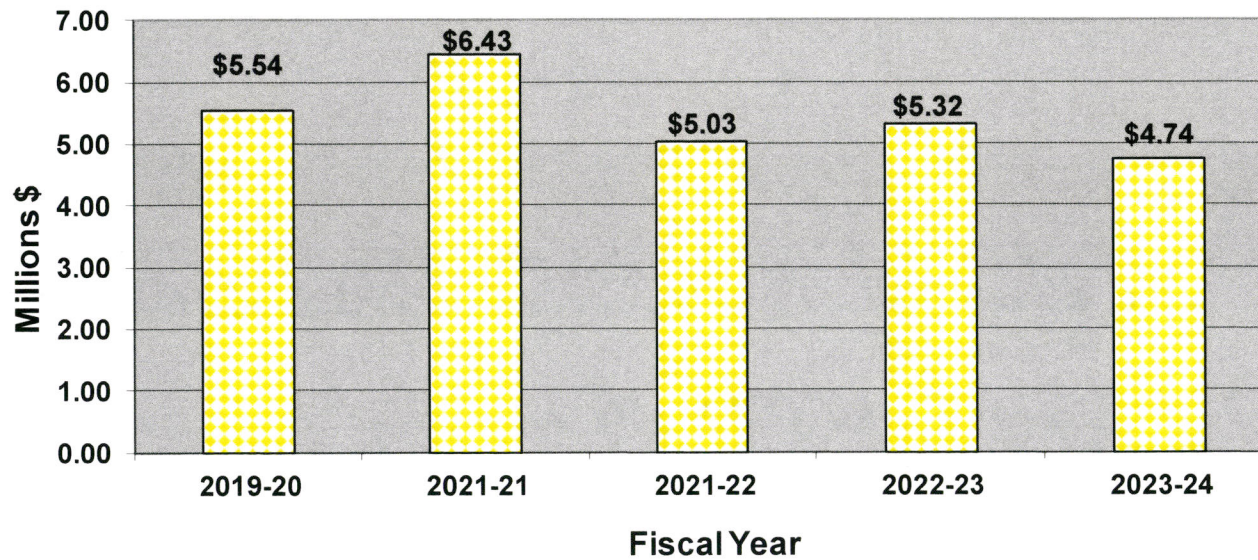
Travel - 5 Year History



# Calcasieu Parish School Board

## 5 Years Of Instructional Materials & Supplies/Equipment Expenditures

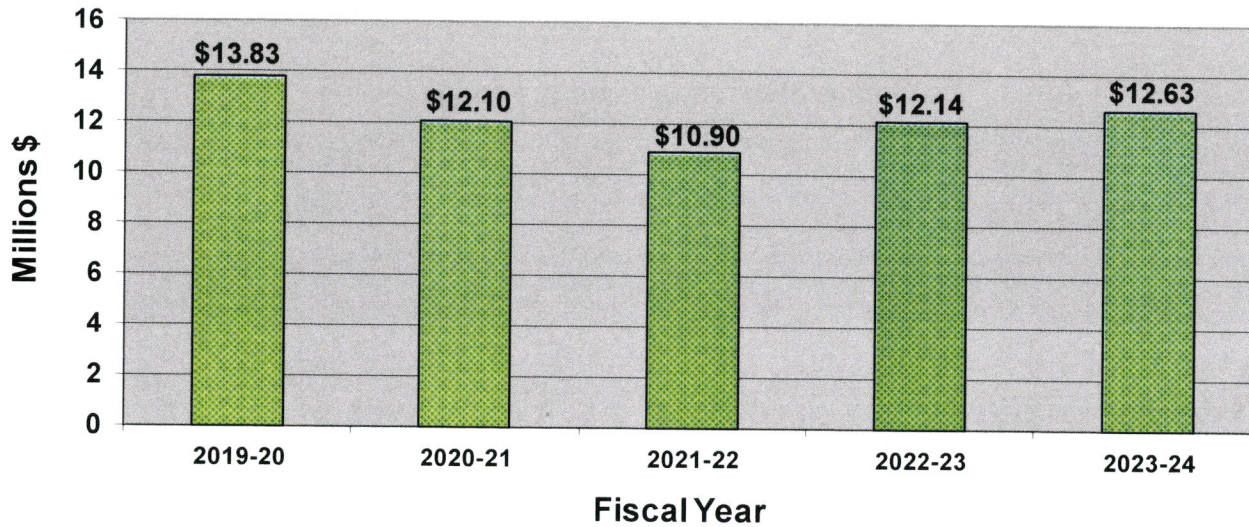
Instructional Materials & Supplies/Equipment - 5 Year History



# Calcasieu Parish School Board

## 5 Years Of Plant Repair/Maintenance Expenditures

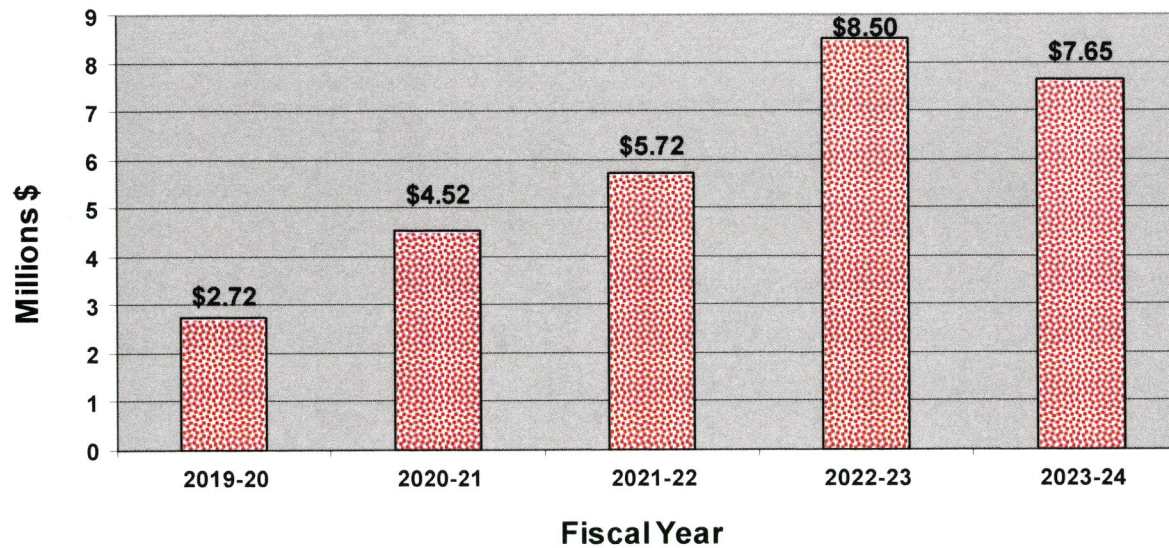
Plant Repair/Maintenance - 5 Year History



# Calcasieu Parish School Board

## 5 Years Of Transportation Expenditures

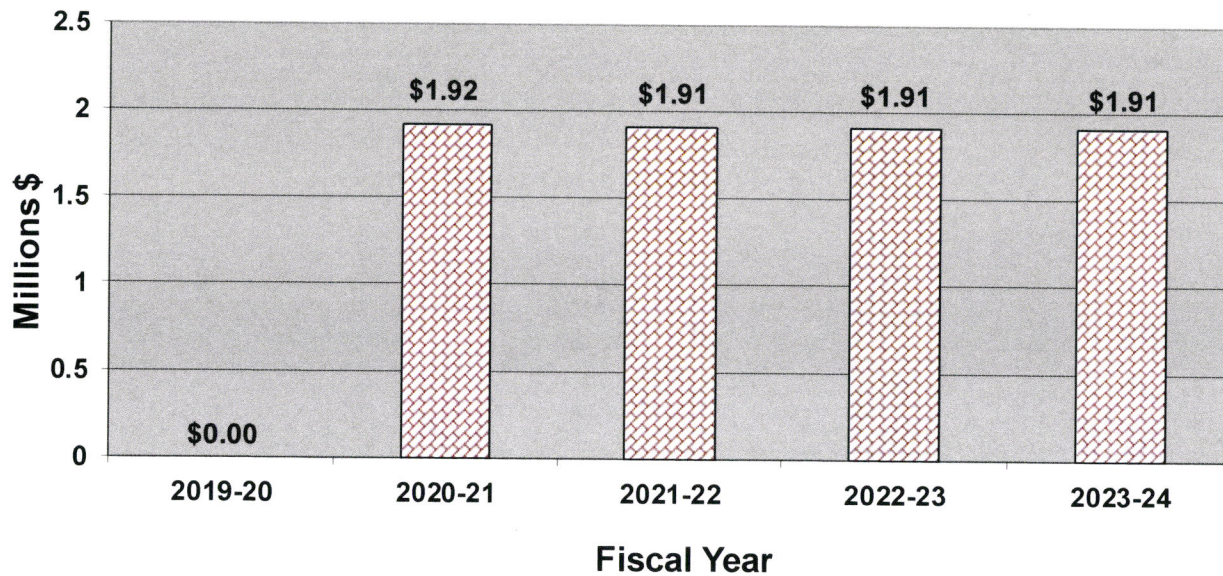
Transportation - 5 Year History



# Calcasieu Parish School Board

## 5 Years Of Debt Service Expenditures

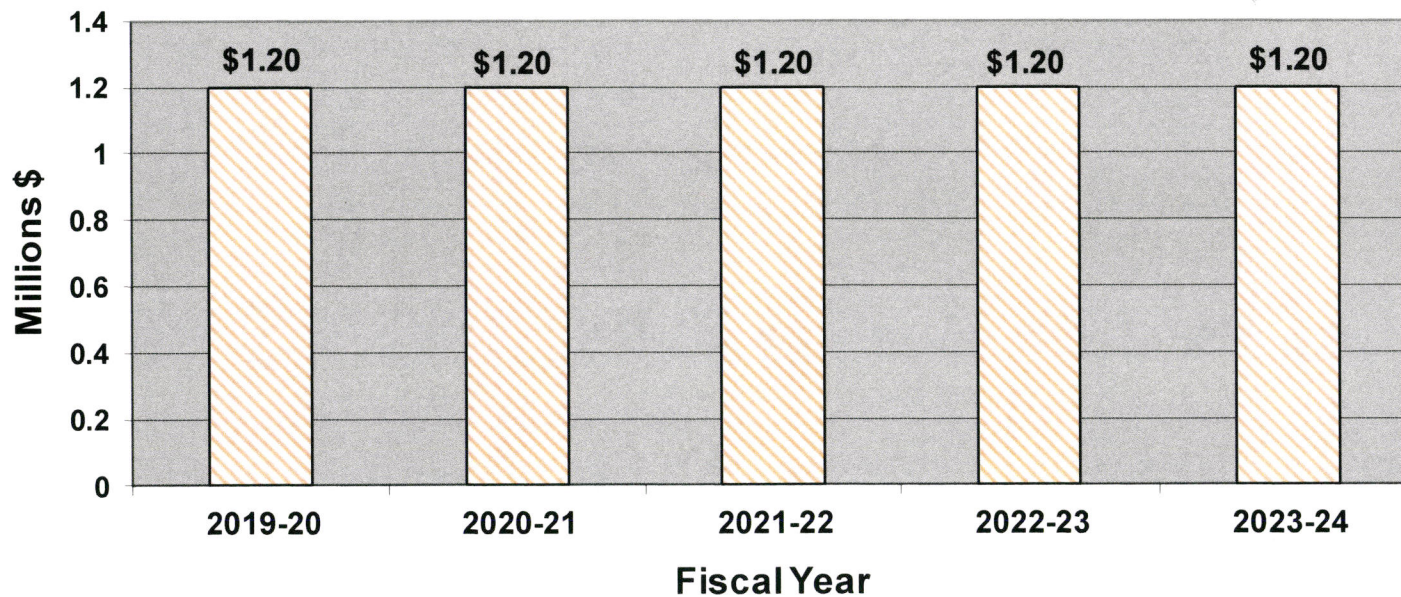
Debt Service - 5 Year History



# Calcasieu Parish School Board

## 5 Years Of School Lunch Support Expenditures

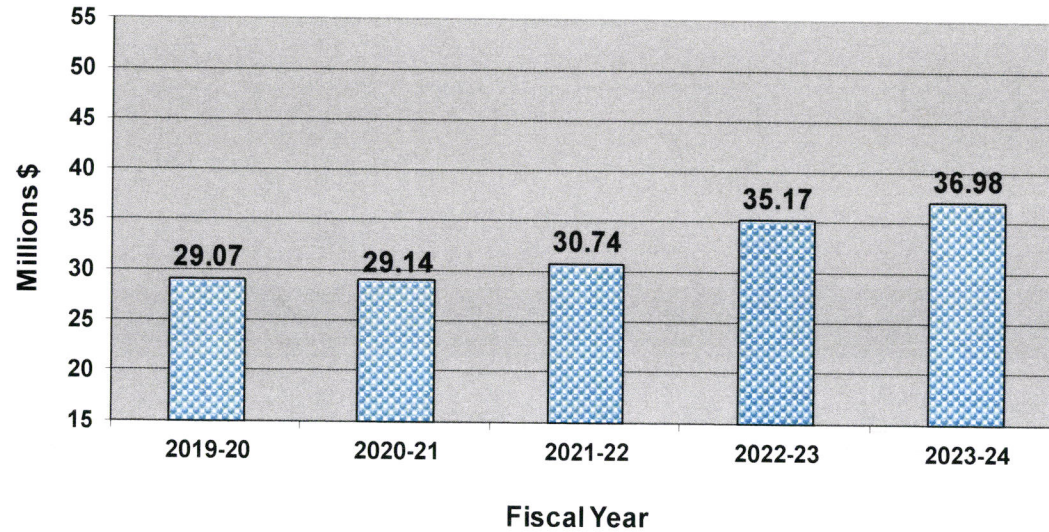
School Lunch Support - 5 Year History



# Calcasieu Parish School Board

## 5 Years Of Other Expenditures

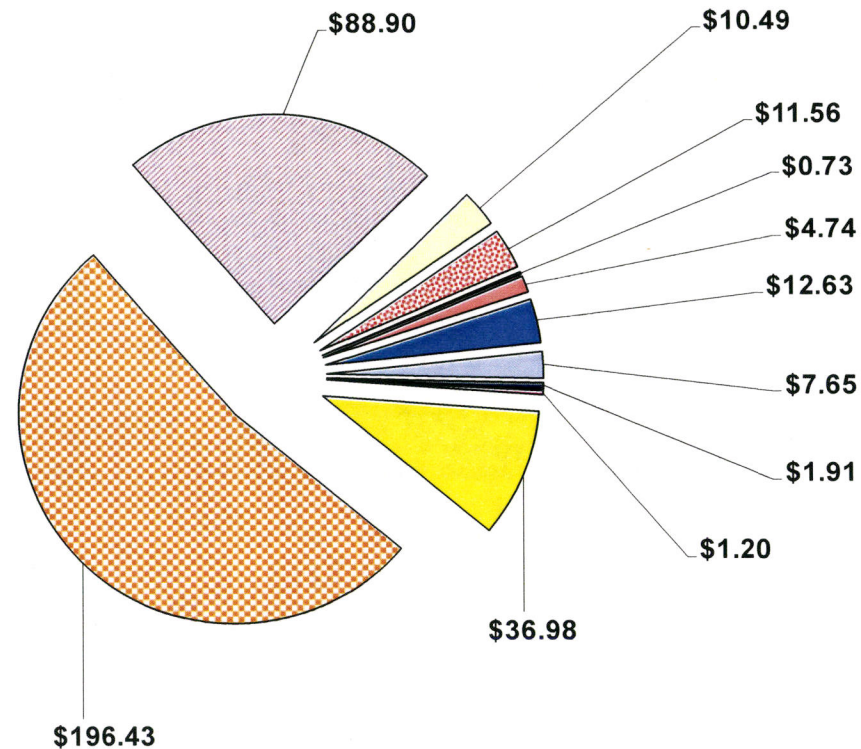
Other Expenditures - 5 Year History





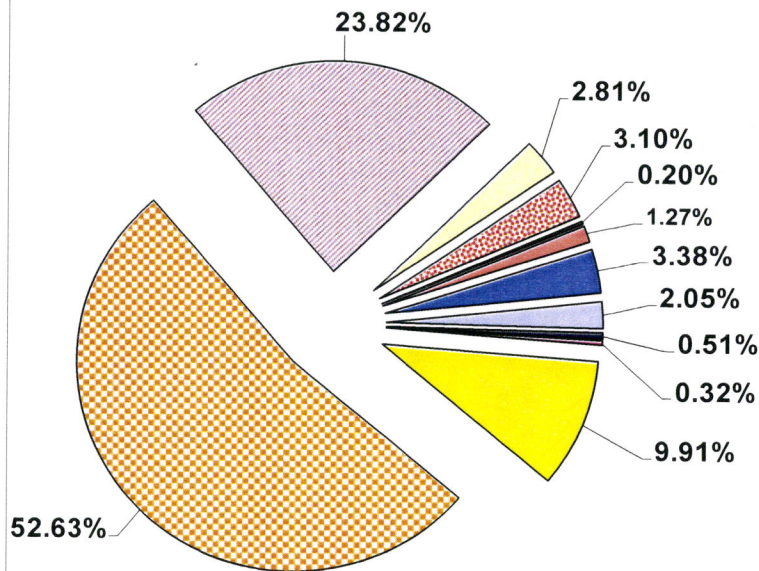
# 2023-2024 Proposed Expenditures In Millions (\$373.22)

- ▣ Salaries (1)
- ▣ Benefits (2)
- ▣ Property/Casualty Insurance (3)
- ▣ Utilities (4)
- ▣ Travel (5)
- ▣ Instructional M & S/Equipment (6)
- ▣ Plant Repair/Maintenance (7)
- ▣ Bus/Vehicle Operations (8)
- ▣ Debt Service (9)
- ▣ School Lunch Support (10)
- ▣ All Other Items (11)

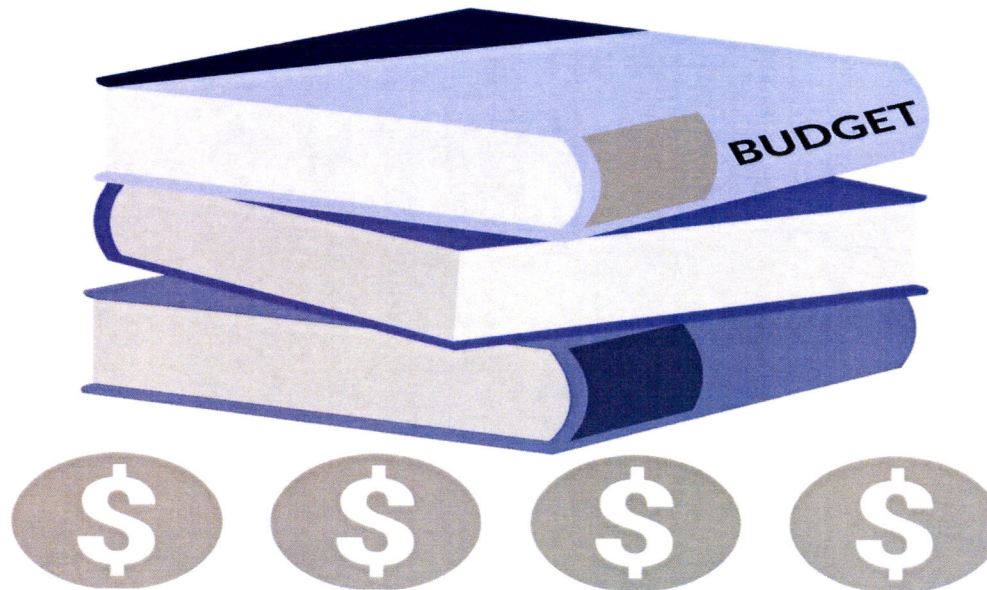


# 2023-2024 Proposed Expenditures As A % (\$373.22 Million)

- ▣ Salaries (1)
- ▣ Benefits (2)
- ▣ Property/Casualty Insurance (3)
- ▣ Utilities (4)
- ▣ Travel (5)
- ▣ Instructional M & S/Equipment (6)
- ▣ Plant Repair/Maintenance (7)
- ▣ Bus/Vehicle Operations (8)
- ▣ Debt Service (9)
- ▣ School Lunch Support (10)
- ▣ All Other Items (11)



# GENERAL FUND BUDGET



JULY 1, 2023 - JUNE 30, 2024  
CALCASIEU PARISH SCHOOL BOARD

## 2023-2024 General Fund Budget Summary

### Original

General Fund Revenues and Other Sources		\$ 377,287,924
General Fund Expenditures and Other Uses		<u>\$ (373,223,121)</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses		<u><u>\$ 4,064,803</u></u>

### Cumulative

#### General Fund Revenues & Other Sources

Original			\$ 377,287,924
Add: Revision #1		\$	-
Add: Revision #2		\$	-
Add: Revision #3		\$	-
<b>General Fund Budgeted Revenues and Other Sources</b>			<b>\$ 377,287,924</b>

#### General Fund Expenditures & Other Uses

Original			\$(373,223,121)
Add: Revision #1		\$	-
Add: Encumbrances carried forward		\$	-
Add: Revision #2		\$	-
Add: Revision #3		\$	-
<b>Total Expenditures and Other Uses</b>			<b>\$ (373,223,121)</b>
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses			<u><u>\$ 4,064,803</u></u>

## Analysis of General Fund Reserves

<b>General Fund Reserves @ 7/1/23 (Projected)</b>			<u>\$ 86,970,038</u>
Projected Result of Operations 2023-2024		<b>\$ 4,064,803</b>	
<b>Projected General Fund Total Reserves 6/30/24</b>			<b>\$ 91,034,841</b>
Committed for Insurance Deductibles		\$	(1,000,000)
Committed for QZAB Debt Service		\$	-
Non-Spendable Inventory		\$	(1,668,296)

Non-Spendable For Long Term Receivables	\$	-
Restricted & Committed For Grants	\$	(3,603,033)
* Restricted For Salary Enhancements-1995 S/T	\$	(34,288,899)
* Restricted For Salary Enhancements-2015 S/T	\$	(22,723,745)
Assigned for Construction and Materials & Suppli	\$	(1,447,779)
Assigned for E-Rate Funding	\$	(316,000)
<b>Total Restrictions, Commitments &amp; Assignments of Fund Bala</b>	<b>\$</b>	<b>(65,047,752)</b>

<b>Projected Unassigned Fund Balance 6/30/2024</b>	<b>6.89%</b>	<b>\$ 25,987,089</b>
--	--------------	----------------------

<b>Target Fund Balance @ 9.0% Of Projected Revenues</b>	<b>\$</b>	<b>33,955,913</b>
<b>Target Fund Balance @ 8.5% Of Projected Revenues</b>	<b>\$</b>	<b>32,069,474</b>
<b>Target Fund Balance @ 8.0% Of Projected Revenues</b>	<b>\$</b>	<b>30,183,034</b>

\* Per previous board action, the combination of these 2 restrictions cannot be reduced below \$20,000,000.

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND  
DETAIL OF REVENUE FOR PROPOSED REVISED BUDGET  
FOR YEAR ENDING JUNE 30, 2024**

Account	ITEM OR DESCRIPTION	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL PROPOSED BUDGET	2022-2023 REVISED #1 APPROVED BUDGET	2022-2023 REVISED #2 APPROVED BUDGET	2022-2023 REVISED #3 APPROVED BUDGET	2023-2024 ORIGINAL PROPOSED BUDGET
<b>LOCAL SOURCES:</b>									
1110	511110								
	Constitutional Tax (5.06 mills)	\$ 12,348,346	\$ 12,237,653	\$ 13,623,872	\$ 12,600,000	\$ 12,600,000	\$ 12,600,000	\$ 13,500,000	\$ 12,900,000
1110	511120	29,125,808	28,876,927	32,148,104	29,500,000	29,500,000	29,500,000	31,800,000	30,000,000
1110	511140	2,583,354	2,665,438	2,730,655	2,400,000	2,400,000	2,400,000	2,800,000	2,500,000
1110	511160								
	Penalties and Interest on Property Taxes	42,116	42,189	66,972	20,000	20,000	20,000	30,000	30,000
1110	511301	89,344,795	104,591,022	109,712,780	104,650,801	104,650,801	109,538,053	114,148,556	108,256,769
1110	511321	29,781,890	34,861,697	36,567,970	34,579,979	34,579,979	36,194,210	37,520,788	35,557,859
1120	511331	29,650,997	34,639,364	36,517,924	34,387,729	34,387,729	35,983,471	37,055,745	35,664,172
1110	512000								
	Other Local Revenue	-	-	-	-	-	-	-	-
1110	513103								
	Tuition - Summer School	60,700	90,341	4,000	30,000	30,000	30,000	30,000	30,000
1110	513105								
	Tuition - Driver's Education	-	-	-	-	-	-	-	-
1110	513109								
	Tuition - Other Programs	34,865	459	64,448	-	-	-	-	-
1110	513201								
	Tuition - Other Parishes	33,000	380,173	469,702	200,000	200,000	200,000	200,000	200,000
1110	514101								
	Bus Rental Fees	395,222	15,560	425	20,000	20,000	20,000	20,000	20,000
1110	515111								
	Interest Income	19,470	180,340	(2,174,533)	650,000	650,000	650,000	650,000	650,000
1110	515411								
	Income from 16th Sections	1,895,306	95,710	90,332	80,000	80,000	80,000	80,000	80,000
1110	515421								
	Rental of Board Property	71,129	36,386	39,316	45,000	45,000	45,000	45,000	45,000
1110	519200								
	Donations/Local Grants	31,406	39,415	82,550	2,550	2,550	3,200	3,200	3,200
	Judgements	76,860	-	-	-	-	-	-	-
1110	519601								
	Tax Collection Fees	-	968,616	1,016,197	980,000	980,000	980,000	980,000	980,000
1110	519911								
	Medicaid Reimbursement	972,303	1,674,783	722,272	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1110	519930								
	E Rate	1,576,945	584,839	433,494	500,000	500,000	500,000	500,000	500,000
1110	519999								
	Miscellaneous Income	575,831	496,471	453,777	200,000	200,000	200,000	200,000	200,000
1110	553201								
	Insurance Proceeds	209,943	-	93,165	-	-	-	-	-
1110	556001								
	Judgments	123,739	25	-	-	-	-	-	-
	Insurance Proceeds	-	-	-	-	-	-	-	-
<b>TOTAL - LOCAL SOURCES</b>		<b>\$ 198,954,025</b>	<b>\$ 222,477,408</b>	<b>\$ 232,663,422</b>	<b>\$ 221,846,059</b>	<b>\$ 221,846,059</b>	<b>\$ 229,943,934</b>	<b>\$ 240,563,289</b>	<b>\$ 228,617,000</b>
<b>STATE SOURCES:</b>									
1110	531101								
	Equalization	\$ 131,631,245	\$ 124,156,824	\$ 124,657,502	\$ 119,640,483	\$ 127,374,566	\$ 127,374,566	\$ 128,480,183	\$ 144,261,812
1110	531901								
	Other Unrestricted State Revenue	27,166	-	8,339,651	-	-	-	-	-
1110	532101								
	Special Education	-	-	-	-	-	-	-	-
1110	532251								
	Adult Education 274	-	-	-	-	-	-	-	-
1110	532301								
	PIPs	71,695	74,411	37,903	100,000	100,000	100,000	100,000	100,000
1110	532501								
	Non-Public School Transportation	-	-	-	-	-	-	-	-
1110	532551								
	Non-Public Textbooks	76,087	74,087	68,680	75,000	75,000	69,468	76,790	84,112
1110	532901								
	Other Restricted State Revenue	-	57,059	33,646	-	-	-	-	-
1110	532000								
	State Revenue	-	-	-	-	-	-	-	-
1110	538110								
	Revenue Sharing	977,893	984,059	989,605	630,000	630,000	630,000	630,000	630,000
1110	539101								
	Salary Supplement Support	-	-	-	-	-	-	-	-
	State Cont Teacher Retirement	19,008	19,198	9,485	30,000	30,000	30,000	30,000	30,000
<b>TOTAL-STATE SOURCES</b>		<b>\$ 132,803,094</b>	<b>\$ 125,365,638</b>	<b>\$ 134,136,472</b>	<b>\$ 120,475,483</b>	<b>\$ 128,209,566</b>	<b>\$ 128,204,034</b>	<b>\$ 129,316,973</b>	<b>\$ 145,105,924</b>
<b>FEDERAL SOURCES:</b>									
1110	541100								
	Impact Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110	543301								
	ROTC Funding	134,419	138,003	114,886	115,000	115,000	115,000	115,000	115,000
1110	543901								
	EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-	-	-
<b>TOTAL - FEDERAL SOURCES</b>		<b>\$ 134,419</b>	<b>\$ 138,003</b>	<b>\$ 114,886</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND  
DETAIL OF REVENUE FOR PROPOSED REVISED BUDGET  
FOR YEAR ENDING JUNE 30, 2024

Account	ITEM OR DESCRIPTION	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL PROPOSED BUDGET	2022-2023 REVISED #1 APPROVED BUDGET	2022-2023 REVISED #2 APPROVED BUDGET	2022-2023 REVISED #3 APPROVED BUDGET	2023-2024 ORIGINAL PROPOSED BUDGET
	<b>OTHER SOURCES:</b>								
1110	552101 Indirect Costs	\$ 1,440,281	\$ 2,048,788	\$ 5,223,784	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,500,000	
1110	552201 Transfers In	-	5,050,107	-	1,920,000	1,920,000	1,920,000	1,920,000	
1110	513107 Transfers In: Tuition - Extended Day	168,366	-	264,499	-	-	-	-	
1110	553101 Sale of Fixed Assets	80	26,871	58,267	30,000	30,000	30,000	30,000	
1110	554001 Other Loan Proceeds -	-	-	-	-	-	-	-	
1110	553101 Sale of Surplus	-	-	-	-	-	-	-	
1110	553202 Insurance Loss Recovery-Auto Claims	-	37,196	-	-	-	-	-	
1110	553301 Lost/Damaged Textbooks	-	-	-	-	-	-	-	
1110	551101 Proceeds from bond sale	-	-	-	-	-	-	-	
	<b>TOTAL - OTHER SOURCES</b>	<b>\$ 1,608,727</b>	<b>\$ 7,162,962</b>	<b>\$ 5,546,550</b>	<b>\$ 3,950,000</b>	<b>\$ 3,950,000</b>	<b>\$ 3,950,000</b>	<b>\$ 3,450,000</b>	
	<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 333,500,265</b>	<b>\$ 355,144,011</b>	<b>\$ 372,461,330</b>	<b>\$ 346,386,542</b>	<b>\$ 354,120,625</b>	<b>\$ 362,212,968</b>	<b>\$ 373,945,262</b>	

**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET**  
**SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2024**

Account	Description	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL APPROVED BUDGET	2022-2023 APPROVED BUDGET REVISION #1	2022-2023 APPROVED BUDGET REVISION #2	2022-2023 PROPOSED BUDGET REVISION #3	2023-2024 ORIGINAL APPROVED BUDGET
AA	AA	\$ 505,257	\$ 476,149	\$ 719,117	\$ 546,200	\$ 546,200	\$ 546,200	\$ 546,200	\$ 546,200
	<b>Total Board</b>								
AB	AB	\$ 427,183	\$ 325,279	\$ 495,897	\$ 458,543	\$ 458,543	\$ 506,777	\$ 506,777	\$ 463,473
	<b>Total Superintendent</b>								
AC	AC	\$ 403,795	\$ 399,353	\$ 408,704	\$ 399,988	\$ 399,988	\$ 442,514	\$ 442,514	\$ 426,987
	<b>Total Internal Audit</b>								
AD	AD	\$ 6,490,361	\$ 6,850,530	\$ 7,802,431	\$ 5,959,114	\$ 6,126,812	\$ 7,613,263	\$ 7,660,468	\$ 9,265,153
	<b>Total Curriculum &amp; Instruction</b>								
AE	AE	\$ 55,708,614	\$ 51,369,012	\$ 51,580,838	\$ 48,351,439	\$ 48,351,439	\$ 54,292,601	\$ 54,292,601	\$ 50,643,504
	<b>Total Elementary</b>								
AF	AF	\$ 771,010	\$ 601,168	\$ 633,007	\$ 696,159	\$ 696,159	\$ 739,284	\$ 739,284	\$ 717,361
	<b>Total Elementary Instructional</b>								
AG	AG	\$ 29,383,149	\$ 27,994,349	\$ 28,279,565	\$ 27,096,524	\$ 27,109,689	\$ 30,535,970	\$ 30,535,970	\$ 28,325,075
	<b>Total Middle School</b>								
AH	AH	\$ 49,733,874	\$ 46,343,710	\$ 48,574,356	\$ 44,964,563	\$ 44,965,600	\$ 51,112,764	\$ 51,112,764	\$ 47,292,318
	<b>Total High Schools</b>								
AI	AI	\$ 2,225,963	\$ 2,127,819	\$ 2,665,622	\$ 2,233,518	\$ 2,308,362	\$ 2,413,186	\$ 3,138,598	\$ 2,453,424
	<b>Total Vocational Education</b>								
EC	EC	\$ 65,649	\$ 68,749	\$ 28,782	\$ 135,200	\$ 135,200	\$ 135,200	\$ 135,200	\$ 135,200
	<b>Total Early Childhood</b>								
AK	AK	\$ 30,676,287	\$ 26,649,189	\$ 26,499,679	\$ 24,798,522	\$ 24,798,522	\$ 30,409,676	\$ 30,409,676	\$ 28,182,451
	<b>Total Special Education</b>								
AL	AL	\$ 3,584,875	\$ 3,322,323	\$ 3,402,776	\$ 3,313,295	\$ 3,314,644	\$ 3,743,911	\$ 3,743,911	\$ 3,503,744
	<b>Total Advanced Studies - Gift/Talent/AP</b>								
AP	AP	\$ 1,453,343	\$ 1,091,575	\$ 937,545	\$ 992,420	\$ 992,420	\$ 1,027,756	\$ 1,027,756	\$ 969,259
	<b>Total Alternative Programs</b>								
AR	AR	\$ 3,473,752	\$ 3,128,074	\$ 3,029,687	\$ 2,877,168	\$ 2,877,168	\$ 3,201,940	\$ 3,201,940	\$ 3,033,268
	<b>Total Pupil Appraisal</b>								
AS	AS	\$ 3,799,587	\$ 3,784,742	\$ 3,529,020	\$ 3,421,295	\$ 3,421,295	\$ 3,563,443	\$ 3,563,443	\$ 3,564,242
	<b>Total Speech/Lang Therapy</b>								
AT	AT	\$ 900,445	\$ 743,036	\$ 800,462	\$ 963,430	\$ 963,430	\$ 1,074,883	\$ 1,074,883	\$ 1,060,740
	<b>Total Child Welfare &amp; Attendance</b>								
AU	AU	\$ 2,201,122	\$ 2,250,962	\$ 2,421,833	\$ 2,365,874	\$ 2,365,874	\$ 2,649,514	\$ 2,649,514	\$ 2,495,832
	<b>Total Nursing</b>								
AV	AV	\$ 720,947	\$ 601,822	\$ 444,764	\$ 695,329	\$ 695,329	\$ 708,844	\$ 708,844	\$ 700,175
	<b>Total Testing</b>								
AW	AW	\$ 1,181,527	\$ 980,222	\$ 892,386	\$ 1,097,179	\$ 1,118,179	\$ 953,398	\$ 953,398	\$ 930,139
	<b>Total Library &amp; Media Services</b>								
AX	AX	\$ 567,400	\$ 520,728	\$ 701,512	\$ 537,878	\$ 537,878	\$ 733,114	\$ 733,114	\$ 942,224
	<b>Total Print Shop</b>								
BA	BA	\$ 865,676	\$ 779,110	\$ 966,836	\$ 870,632	\$ 870,632	\$ 1,136,833	\$ 1,136,833	\$ 1,172,144
	<b>Total Personnel</b>								
BB	BB	\$ 151,521	\$ 151,714	\$ 151,825	\$ 144,692	\$ 144,692	\$ 156,486	\$ 156,486	\$ 148,883
	<b>Total Finance</b>								



**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET**  
**SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2024**

<u>Account</u>	<u>Description</u>	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL APPROVED BUDGET	2022-2023 APPROVED BUDGET REVISION #1	2022-2023 APPROVED BUDGET REVISION #2	2022-2023 PROPOSED BUDGET REVISION #3	2023-2024 ORIGINAL APPROVED BUDGET
BC	BC	\$ 517,908	\$ 513,507	\$ 617,333	\$ 531,009	\$ 531,009	\$ 576,228	\$ 576,228	\$ 546,718
	<b>Total Accounting / Purchasing</b>								
BD	BD	\$ 188,094	\$ 192,004	\$ 201,511	\$ 205,638	\$ 205,638	\$ 223,889	\$ 223,889	\$ 211,413
	<b>Total Accounts Payable</b>								
BE	BE	\$ 248,520	\$ 251,557	\$ 290,481	\$ 277,391	\$ 277,391	\$ 362,383	\$ 362,383	\$ 331,850
	<b>Total Payroll</b>								
BF	BF	\$ 6,422,465	\$ 6,185,289	\$ 8,121,520	\$ 10,220,477	\$ 10,220,477	\$ 10,226,121	\$ 10,226,121	\$ 13,484,370
	<b>Total Risk Management/Insurance</b>								
BG	BG	\$ 1,721,250	\$ 1,518,520	\$ 934,246	\$ 1,832,494	\$ 1,832,494	\$ 1,903,476	\$ 1,903,476	\$ 1,883,824
	<b>Total Data Processing</b>								
BH	BH	\$ 4,941,417	\$ 3,906,108	\$ 3,077,713	\$ 5,785,673	\$ 5,851,433	\$ 6,241,881	\$ 6,241,881	\$ 6,320,852
	<b>Total Technology</b>								
BI	BI	\$ 1,535,825	\$ 1,439,084	\$ 1,521,600	\$ 1,885,501	\$ 1,885,501	\$ 1,921,625	\$ 1,921,625	\$ 1,945,758
	<b>Total Sales Tax</b>								
BJ	BJ	\$ 2,008,357	\$ 2,969,387	\$ 1,807,008	\$ 2,667,465	\$ 2,669,711	\$ 2,591,322	\$ 2,591,322	\$ 2,688,603
	<b>Total Warehouse &amp; Textbooks</b>								
BK	BK	\$ 12,699,940	\$ 11,025,525	\$ 14,158,900	\$ 14,193,642	\$ 16,491,061	\$ 19,124,985	\$ 19,124,985	\$ 16,103,472
	<b>Total Transportation</b>								
BL	BL	\$ 21,948,452	\$ 17,599,743	\$ 20,256,031	\$ 18,322,045	\$ 18,386,109	\$ 20,615,116	\$ 20,615,116	\$ 19,703,470
	<b>Total Maintenance</b>								
BM	BM	\$ 278,162	\$ 245,200	\$ 248,343	\$ 190,249	\$ 190,249	\$ 201,350	\$ 201,350	\$ 106,184
	<b>Total Planning &amp; Construction</b>								
BN	BN	\$ -	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746
	<b>Total Debt Service on GO Bonds</b>								
BP	BP	\$ 7,347,798	\$ 7,436,989	\$ 9,981,216	\$ 10,257,800	\$ 10,257,800	\$ 10,257,800	\$ 10,257,800	\$ 11,557,800
	<b>Total Utilities</b>								
BR	BR	\$ 88,768,473	\$ 82,452,494	\$ 81,171,411	\$ 86,594,729	\$ 86,594,729	\$ 93,203,394	\$ 93,203,394	\$ 87,517,627
	<b>Total Employee Benefits</b>								
BS	BS	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
	<b>Total School Lunch Support</b>								
GX	GX	\$ 749,394	\$ 620,548	\$ 595,100	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
	<b>Total Other Misc Grants</b>								
	<b>Total Other Uses</b>	\$ 16,395,133	\$ 16,571,410	\$ 25,955,911	\$ 18,106,001	\$ 18,461,485	\$ 18,461,485	\$ 20,875,753	\$ 20,335,638
	<b>Grand Total Expenditures</b>	<b>\$ 362,262,524</b>	<b>\$ 334,686,981</b>	<b>\$ 355,104,968</b>	<b>\$ 347,502,821</b>	<b>\$ 350,566,888</b>	<b>\$ 387,122,358</b>	<b>\$ 390,309,243</b>	<b>\$ 373,223,121</b>

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

Account	Description	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	APPROVED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET
<b>Board</b>									
<i>Board of Education Services</i>									
<i>Salaries</i>									
2311 AA 000 000 11102311AA000000	611111 Gen Admin Board - Per Diem	\$ 145,600	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200
<i>Purchased Professional Services</i>									
2311 AA 000 000 11102311AA000000	632015 Gen Admin Board Contract Services	-	7,350	31,686	1,000	1,000	1,000	1,000	1,000
2311 AA 000 000 11102311AA000000	633211 Gen Admin Board Legal Fees	108,692	99,658	122,492	125,000	125,000	125,000	125,000	125,000
2311 AA 000 000 11102311AA000000	633311 Gen Admin Board Audit Fee	147,500	120,000	191,900	165,000	165,000	165,000	165,000	165,000
2311 AA 000 000 11102311AA000000	633911 Gen Admin Board Appraisal & Real Estate C	-	-	-	-	-	-	-	-
2311 AA 000 000 11102311AA000000	633921 Gen Admin Board Policy Manual	10,000	-	-	10,000	10,000	10,000	10,000	10,000
<i>Purchased Other Services</i>									
2311 AA 000 000 11102311AA000000	654011 Gen Admin Board Advertising	6,747	13,140	27,966	11,000	11,000	11,000	11,000	11,000
2311 AA 000 000 11102311AA000000	655011 Gen Admin Board Printing	-	-	14,052	-	-	-	-	-
2311 AA 000 000 11102311AA000000	658211 Gen Admin Board Travel - Board	7,077	986	4,321	10,000	10,000	10,000	10,000	10,000
<i>Supplies Purchased</i>									
2311 AA 000 000 11102311AA000000	661001 Gen Admin Board Supplies Board	498	7,981	773	1,500	1,500	1,500	1,500	1,500
2311 AA 000 000 11102311AA000000	661501 Gen Admin Board Tech Supplies Board	-	-	-	-	-	-	-	-
<i>Equipment Purchased</i>									
2311 AA 000 000 11102311AA000000	673001 Gen Admin Board Equipment	-	-	-	-	-	-	-	-
<i>Miscellaneous</i>									
2311 AA 000 000 11102311AA000000	681011 Gen Admin Board Dues - LSBA/ITEE/NSBA	25,482	35,423	34,405	22,500	22,500	22,500	22,500	22,500
<i>Purchased Services</i>									
2314 AA 000 000 11102314AA000000	631611 Gen Admin Board Election Costs	2,424	-	82,963	5,000	5,000	5,000	5,000	5,000
2315 AA 000 000 11102315AA000000	633941 S/T Admin Professional Svcs	-	-	-	-	-	-	-	-
2319 AA 000 000 11102319AA000000	631901 P/S Other Board Services	-	-	-	-	-	-	-	-
<i>Warehousing and Distribution Services</i>									
2530 AA 000 000 11102530AA000000	632015 Gen Admin Board Fees-Record Storage	51,235	46,412	63,359	50,000	50,000	50,000	50,000	50,000
AA AA	<b>Total Board</b>	<b>\$ 505,257</b>	<b>\$ 476,149</b>	<b>\$ 719,117</b>	<b>\$ 546,200</b>	<b>\$ 546,200</b>	<b>\$ 546,200</b>	<b>\$ 546,200</b>	<b>\$ 546,200</b>
<b>Superintendent</b>									
<i>Office of Superintendent Services</i>									
2321 AB 000 000 11102321AB000000	611112 Salary - Superintendent	\$ 176,450	\$ 175,860	\$ 189,665	\$ 176,270	\$ 176,270	\$ 200,730	\$ 200,730	\$ 196,650
2321 AB 000 000 11102321AB000000	611112 Auto Allowance - Superintendent	10,800	10,800	-	10,800	10,800	10,800	10,800	12,000
2321 AB 000 000 11102321AB000000	611411 Salary - Secretary	43,781	43,366	45,541	41,854	41,854	46,732	46,732	43,057
2321 AB 000 000 11102321AB000000	632015 Contracted Services	111,723	15,475	100,221	75,000	75,000	75,000	75,000	50,000
2321 AB 000 000 11102321AB000000	644211 Rental - Vehicle/Allowance	-	-	-	-	-	-	-	-
2321 AB 000 000 11102321AB000000	644212 Copier Lease	6,631	6,246	6,889	7,000	7,000	7,000	7,000	7,000
2321 AB 000 000 11102321AB000000	653051 Communications-Postage	88	69	213	400	400	400	400	400
2321 AB 000 000 11102321AB000000	658211 Travel	1,506	812	3,595	2,700	2,700	2,700	2,700	2,700
2321 AB 000 000 11102321AB000000	661001 Supplies Office Superintendent	9,298	8,523	19,373	3,300	3,300	3,300	3,300	3,300
2321 AB 000 000 11102321AB000000	661501 Tech Supplies	700	276	-	700	700	700	700	700
2321 AB 000 000 11102321AB000000	662611 Auto Fuel	-	-	-	-	-	-	-	-
2321 AB 000 000 11102321AB000000	673001 Equipment	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024	
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL	
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED	
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET	
2321 AB 000 000 11102321AB000000	681011 Dues & Subscriptions	799	212	912	1,000	1,000	1,000	1,000	1,000	
2320 AB 000 000 11102820AB000000	658211 Travel	648	-	-	-	-	-	-	-	
<i>Public Information Services</i>										
2823 AB 000 000 11102823AB000000	611819 Salary - Public Information Officer	60,901	61,788	69,205	66,022	66,022	73,232	73,232	69,680	
2823 AB 000 000 11102823AB000000	611822 Salary - PIO Digital Media Specialist	-	-	52,881	55,452	55,452	67,138	67,138	54,342	
2829 AB 000 000 11102829AB000000	611941 Other Salaries	-	-	-	-	-	-	-	-	
2823 AB 000 000 11102823AB000000	611411 Salary - Clerical	2,035	-	-	4,000	4,000	4,000	4,000	-	
2823 AB 000 000 11102823AB000000	643011 R/M of Equipment	-	-	-	500	500	500	500	500	
2823 AB 000 000 11102823AB000000	644113 Rental Other Bldg Facility	390	-	-	-	-	-	-	-	
2823 AB 000 000 11102823AB000000	653051 Communications-Postage	-	-	-	-	-	-	-	-	
2823 AB 000 000 11102823AB000000	654011 Advertising	-	-	700	7,200	7,200	7,200	7,200	7,200	
2823 AB 000 000 11102823AB000000	655011 Printing-Binding: Share/Annual Report	33	-	-	225	225	225	225	225	
2823 AB 000 000 11102823AB000000	658211 Travel	-	674	3,877	2,700	2,700	2,700	2,700	2,700	
2823 AB 000 000 11102823AB000000	661001 Supplies - Public Information Services	989	-	-	2,700	2,700	2,700	2,700	2,700	
2823 AB 000 000 11102823AB000000	661501 PIO Tech Supplies	-	102	572	720	720	720	720	720	
2823 AB 000 000 11102823AB000000	673001 Equipment - Public Information Services	-	-	-	-	-	-	-	-	
2823 AB 000 000 11102823AB000000	681011 Dues & Subscriptions	410	1,075	2,253	-	-	-	-	-	
<i>Special Projects Services</i>										
2219 AB SSP 0 11102219ABSSP000	611411 Salary - Clerical	-	-	-	-	-	-	-	-	
2219 AB SSP 0 11102219ABSSP000	643011 C/S-Gen Repairs Maint	-	-	-	-	-	-	-	200	
2219 AB SSP 0 11102219ABSSP000	655011 Printing and Binding	-	-	-	-	-	-	-	400	
2219 AB SSP 0 11102219ABSSP000	658211 Travel	-	-	-	-	-	-	-	1,000	
2219 AB SSP 0 11102219ABSSP000	661001 Supplies	-	-	-	-	-	-	-	1,000	
2219 AB SSP 0 11102219ABSSP000	661501 Tech Supplies	-	-	-	-	-	-	-	500	
2219 AB SSP 0 11102219ABSSP000	681011 Dues and Fees	-	-	-	-	-	-	-	-	
2219 AB SSP 0 11102219ABSSP000	689011 Miscellaneous	-	-	-	-	-	-	-	5,500	
AB AB	<b>Total Superintendent</b>	\$ 427,183	\$ 325,279	\$ 495,897	\$ 458,543	\$ 458,543	\$ 506,777	\$ 506,777	\$ 463,473	
<b>Internal Audit</b>										
<i>Internal Audit Services</i>										
2510 AC 000 000 11102510AC000000	611411 Salary - Clerical	\$ 32,851	\$ 32,436	\$ 33,876	\$ 30,816	\$ 30,816	\$ 35,491	\$ 36,391	\$ 31,816	
2516 AC 000 000 11102516AC000000	611116 Salary - Internal Auditor	95,829	95,239	97,952	94,810	94,810	101,489	101,489	97,879	
2516 AC 000 000 11102516AC000000	611812 Salary - Auditors	261,041	258,681	267,290	258,082	258,082	289,254	289,254	273,412	
2516 AC 000 000 11102516AC000000	644212 Copier Lease	-	-	-	-	-	-	-	1,700	
2516 AC 000 000 11102516AC000000	643011 Copier R/M	-	-	-	-	-	-	-	-	
2516 AC 000 000 11102516AC000000	653024 Communications Online Subscriptions	7,434	7,434	7,434	8,000	8,000	8,000	7,400	13,000	
2516 AC 000 000 11102516AC000000	653051 Communications -Postage	-	1	16	80	80	80	80	80	
2516 AC 000 000 11102516AC000000	658211 Travel	1,135	511	452	1,800	1,800	1,800	1,650	1,800	
2516 AC 000 000 11102516AC000000	661001 Supplies Office Internal Audit	518	521	707	800	800	800	800	800	
2516 AC 000 000 11102516AC000000	661025 Supplies Internal Audit	4,476	3,868	150	4,000	4,000	4,000	4,000	3,000	
2516 AC 000 000 11102516AC000000	661501 Tech Supplies Internal Audit	511	662	827	1,600	1,600	1,600	1,450	3,500	
2516 AC 000 000 11102516AC000000	673001 Equipment	-	-	-	-	-	-	-	-	
AC AC	<b>Total Internal Audit</b>	\$ 403,795	\$ 399,353	\$ 408,704	\$ 399,988	\$ 399,988	\$ 442,514	\$ 442,514	\$ 426,987	

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

Account	Description	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	APPROVED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET
<b>Curriculum and Instruction</b>									
<i>Regular Instruction Programs</i>									
1110 AD 000 000 11101110AD000000	611214 Salary - Librarians	\$ -	\$ 1,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110 AD 000 000 11101110AD000000	611511 Teacher Aides	-	-	\$ -	\$ -	-	-	-	\$ -
1110 AD 000 000 11101110AD000000	612311 Teacher Substitutes Day-By-Day	3,792,900	4,582,398	5,054,821	3,000,000	3,000,000	4,399,746	4,399,746	4,100,000
1110 AD 000 000 11101110AD000000	612411 Non-teacher Substitutes	290,855	12,379	206,391	300,000	300,000	300,000	300,000	300,000
1110 AD 000 000 11101110AD000000	632011 C/S Stem	-	-	-	-	-	-	-	-
1110 AD 000 000 11101100AD000000	632015 Contracted Services	-	-	-	3,800	3,800	3,800	3,800	3,800
1110 AD 000 000 11101100AD000000	634011 Repair - Educational Equipment	-	-	-	-	-	-	-	-
1110 AD 000 000 11101100AD000000	643071 Purchased Services Property R/M	-	-	-	-	-	-	-	-
1110 AD 000 000 11101100AD000000	653051 Postage	-	-	-	-	-	-	-	-
1110 AD 000 000 11101100AD000000	661001 Supplies (R3)	5,321	-	-	-	-	-	-	-
1110 AD 000 000 11101100AD000000	661021 Supplies Instructional	316,804	205,645	196,861	240,000	240,000	240,000	240,000	240,000
1110 AD 000 000 11101100ADSTM000	661021 Supplies Instructional STEM	-	-	-	-	-	-	-	-
1110 AD 000 000 11101100AD000000	661022 Instructional Supplies Computers	-	-	-	-	-	-	-	-
1110 AD 000 000 11101100AD000000	661024 Supplies Classroom	437,414	1,725	7,571	431,000	431,000	-	-	-
1110 AD 000 000 11101100ADSTM000	661024 Supplies Classroom - STEM Program	-	-	-	-	-	-	-	-
1110 AD 000 000 11101100AD000000	661124 Supplies School Desks/Furniture	518	-	133,787	8,000	8,000	8,000	8,000	8,000
1110 AD 000 000 11101100ADSTM000	661124 Supplies School Desks/Furniture STEM	-	-	-	-	-	-	-	-
1110 AD 000 000 11101100AD000000	661501 Supplies Instructional Technology	-	-	-	-	-	-	-	-
1110 AD 000 000 11101100ADSTM000	661501 Tech Supplies Classroom - STEM Program	-	-	-	-	-	-	-	-
1110 AD 000 000 11101100AD000000	664211 Texts	-	-	-	-	-	-	-	-
1110 AD 000 000 11101100AD000000	673021 Instructional Equipment	-	-	-	-	-	-	-	-
1110 AD 000 000 11101100AD000000	681011 AdvanceED	-	-	-	-	-	-	-	-
<i>After School Programs</i>									
1460 AD 000 000 11101460AD000000	611239 Academic Support Supplements	1,000	-	-	-	-	-	-	-
<i>Summer School Programs</i>									
1470 AD 000 000 11101470AD000000	611211 Summer School Salaries Teachers	17,208	-	-	30,000	30,000	30,000	30,000	30,000
1470 AD 000 000 11101470AD000000	658211 Summer School Travel	-	-	-	-	-	-	-	-
<i>Alternative School Programs</i>									
1480 AD 000 000 11101480AD000000	656300 Payments to the Marine Institute (AMI)	-	-	-	-	-	-	-	-
<i>Other Instructional Programs</i>									
1490 AD 000 000 11101490AD000000	611211 Salaries	-	-	-	-	-	-	-	-
1490 AD 000 000 11101490AD000000	632011 Contracted Services - 4H Program Svcs	3,000	3,284	3,000	3,000	3,000	3,000	3,000	3,000
<i>Other Special Program Svcs- Positive Connections</i>									
1590 AD 000 000 11101590AD000000	611218 Salaries -Teachers, Other Programs	-	-	-	-	-	-	-	-
<i>Counseling Svcs- Positive Connections</i>									
2122 AD 000 000 11102122AD000000	611353 Summer Sch Counselors	-	-	-	-	-	-	-	-
2122 AD 000 000 11102122AD000000	633941 Purchased Services Positive Connections	-	-	-	-	-	-	-	-
<i>Nursing Services</i>									
2134 AD 000 000 11102134AD000000	611842 Nurses	-	10,938	18,725	-	-	-	-	-
2134 AD 000 000 11102134AD000000	611915 Salaries Degreed Professionals	-	-	-	-	-	-	-	-
<i>Ed Diagnostician Services</i>									
2145 AD 000 000 11102145AD000000	658211 Travel Admin SRCL	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
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FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2145 AD 000 000 11102145AD000000	661101 Admin Office Supplies SRCL	-	-	-	-	-	-	-	-
2145 AD 000 000 11102145AD000000	661501 Admin Office Tech Supplies SRCL	-	-	-	-	-	-	-	-
	<i>Improvement of Instructional Services - Other Educational Programs</i>								
2219 AD 000 000 11102219AD000000	61141Z Salary - Clerical: R3 Zone	26,964	20,604	-	-	-	-	-	-
2219 AD 000 000 11102219AD000000	661101 Supplies Admin	-	-	-	-	-	-	-	-
2219 AD 000 000 11102219AD000000	611117 Salary - Supervisors: Grants also Schl Eval	108,916	110,167	87,153	84,718	84,718	91,398	91,398	88,468
2219 AD 000 000 11102219AD000000	611342 Salary - Grant Coordinator	52,778	44,217	77,137	72,895	72,895	79,819	79,819	75,823
	<i>Instruction and Curriculum Development Services</i>								
2220 AD 000 000 11102220AD000000	611342 Salary - Research Analyst	-	210,691	-	-	-	-	-	-
2220 AD NTA 000 11102220ADNTA000	611361 Supplements NTA Curriculum	-	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	611411 Salary - Grant Clerical/ Accountability Cleric	70,738	70,684	61,839	56,154	56,154	116,783	116,783	109,474
2220 AD NTA 000 11102220ADNTA000	611414 Salary - Teacher Academy Clerical	-	-	-	3,600	3,600	3,600	3,600	-
2220 AD 000 000 11102220AD000000	611414 Clerical	-	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	611416 Accountability Clerical Supplements	1,001	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	611914 Salary - Accountability	79,119	78,529	81,234	77,863	77,863	84,787	84,787	80,791
2220 AD 000 000 11102220AD000000	611931 Other Instr Stff Salaries	-	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	611942 Quality Teacher Trainers	-	-	-	-	-	-	-	-
2220 AD NTA 000 11102220ADNTA000	632011 NTA Contracted Services Mentor Training	-	-	-	36,000	36,000	36,000	36,000	-
2220 AD 000 000 11102220AD000000	643011 R/M Grants	216	216	216	400	400	400	-	-
2220 AD 000 000 11102220AD000000	644212 Copier Lease	2,231	-	287	-	-	-	-	-
2220 AD NTA 000 11102220ADNTA000	644214 Copier Lease Transition to Teaching	-	1,960	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	653051 Communications-Postage	-	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	658211 Travel Grants	4,252	1,267	241	2,400	2,400	2,400	2,100	3,000
2220 AD NTA 000 11102220ADNTA000	658212 Travel Transition to Teaching	-	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	658214 Travel Accountability	-	-	171	-	-	-	-	-
2220 AD 000 000 11102220AD000000	658215 Travel Positive Connections	-	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	658216 Travel Other Inst Staff	-	-	-	-	-	-	-	-
2220 AD NTA 000 11102220ADNTA000	661001 Supplies Transition to Teaching	1,693	-	777	-	-	-	-	-
2220 AD 000 000 11102220AD000000	661011 Supplies-Grants	-	2,713	1,234	1,500	1,754	1,754	2,204	1,500
2220 AD 000 000 11102220AD000000	661104 Supplies Accountability	-	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	661501 Tech Supplies Instructional Staff-Grants	3,004	4,264	7,804	5,375	6,007	9,235	9,235	4,800
2220 AD NTA 000 11102220ADNTA000	661501 Technology Supplies Transition to Teaching	-	-	-	-	-	-	310	-
2220 AD 000 000 11102220AD000000	661504 Tech Supplies Accountability	-	-	-	-	-	-	-	-
2220 AD NTA 000 11102220ADNTA000	664211 NTA Books	-	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	673001 Equipment-Grants	-	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	681011 Dues and Fees	-	328	418	200	200	200	140	200
2220 AD NTA 000 11102220ADNTA000	689011 Misc Instr Staff Exp	179	-	-	-	-	-	-	-
	<i>Instructional Staff Training Regular Education</i>								
2231 AD NTA 000 11102231ADNTA000	611414 NTA Clerical	1,628	-	-	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA000	612311 New Teacher Academy Subs	-	-	-	45,000	45,000	45,000	45,000	45,000
2231 AD 000 000 11102231AD000000	615011 Stipends: Quality Leadership Team (QLT)	-	-	-	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA000	615012 Stipends New Teacher Training	2,525	1,065	25,020	1,000	1,000	1,000	6,300	6,000
2231 AD 000 000 11102231AD000000	615013 Other Reg Instr Stff Stipends	3,750	200	-	10,000	10,000	7,000	7,000	10,000
2231 AD NTA 000 11102231ADNTA000	632011 Contracted Services NTA	5,250	7,175	-	7,350	7,350	7,350	7,350	10,000

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2231 AD 000 000 11102231AD000000	632015 Contracted Services	7,385	-	-	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA000	644214 Leases Copiers	1,392	1,392	1,392	1,800	1,800	1,800	1,800	1,800
2231 AD 000 000 11102231AD000000	653024 Online Subscriptions	6,500	61,520	-	60,000	60,000	60,000	60,000	60,000
2231 AD NTA 000 11102231ADNTA000	658212 Travel	2,066	-	1,845	4,150	4,150	4,150	4,150	4,150
2231 AD 000 000 11102231AD000000	658211 Travel-Aspiring Principal Fellowship	-	1,363	13,574	4,000	4,000	4,000	4,000	-
2231 AD NTA 000 11102231ADNTA000	661001 NTA Supplies	9,836	7,228	21,586	22,000	22,145	22,145	22,145	22,000
2231 AD 000 000 11102231AD000000	661001 Instr Staff Training Supplies	-	-	-	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA000	661501 NTA Tech Supplies	11,901	4,221	7,157	8,989	8,989	8,989	3,689	8,989
2231 AD NTA 000 11102231ADNTA000	664211 Books/References	22,503	10,644	20,817	20,400	21,067	21,067	21,067	20,400
2231 AD NTA 000 11102231ADNTA000	681011 Dues and Fees	239	-	-	-	-	-	-	-
2234 AD NTA 000 11102234ADNTA000	658211 Travel Training Other Programs	-	2,663	-	-	-	-	-	-
	<i>Other Instructional Staff Activities</i>								
2290 AD 000 000 11102290AD000000	611931 Other Salaries	-	-	-	-	-	-	-	-
	<i>Office of Assistant Superintendent Services</i>								
2324 AD 000 000 11102324AD000000	611114 Salary - Chief Academic Officer	106,799	106,209	109,070	106,204	106,204	107,514	107,514	109,643
2324 AD 000 000 11102324AD000000	611411 Salary - Clerical	35,151	34,736	36,176	33,116	33,116	37,791	37,791	34,116
2324 AD 000 000 11102324AD000000	644113 Bldg Facility Rental	-	-	-	-	-	-	-	-
2324 AD 000 000 11102324AD000000	644212 Eq Lease- copier	-	-	-	-	-	-	-	-
2324 AD 000 000 11102324AD000000	653051 Communications-Postage	3,655	4,406	2,658	6,000	6,000	6,000	6,000	6,000
2324 AD 000 000 11102324AD000000	655011 Printing	7,374	13,315	11,023	15,000	15,000	15,000	15,000	15,000
2324 AD 000 000 11102324AD000000	658211 Travel Associate Superintendent	2,451	2,663	6,751	4,000	4,000	7,000	7,000	4,000
2324 AD 000 000 11102324AD000000	661001 Supplies Office	1,724	3,557	1,664	4,000	4,000	4,000	4,000	4,000
2324 AD 000 000 11102324AD000000	661501 Supplies Technology	4,631	-	-	5,000	5,000	5,000	5,000	5,000
2324 AD 000 000 11102324AD000000	673001 Administrative Equipment	-	-	-	-	-	-	-	-
2324 AD 000 000 11102324AD000000	689011 Miscellaneous	-	-	-	-	-	-	-	-
	<i>School Administrative Services</i>								
2400 AD 000 000 11102400AD000000	611411 School Clerical	-	-	-	-	-	-	-	-
2400 AD 000 000 11102400AD000000	653011 School Telephone Expense	-	-	-	-	-	-	-	-
2400 AD 000 000 11102400AD000000	659011 Other Purchased Services	-	-	-	-	-	-	-	-
2400 AD 000 000 11102400AD000000	661001 Supplies Sch Admin Non-Instructional	11,575	826	5,666	10,000	10,000	6,335	6,335	10,000
2400 AD 000 000 11102400AD000000	661501 Tech Supplies Sch Admin Non-Instructional	-	450	-	-	-	-	-	-
2400 AD 000 000 11102400AD000000	673001 School Equipment Non-Instructional	-	-	-	-	-	-	-	-
2410 AD 000 000 11102410AD000000	611121 Summer School Salaries Principals	-	-	-	5,000	5,000	5,000	5,000	5,000
2420 AD 000 000 11102420AD000000	611123 Summer School Salaries Asst Princpls	864	-	-	5,000	5,000	5,000	5,000	5,000
2290 AD 000 000 11102290AD000000	611931 Other Staff Instr Salaries/Supplements	-	-	-	-	-	-	-	-
	<i>Warehouse and Distribution Services</i>								
2530 AD 000 000 11102530AD000000	611641 Salary - Mail Clerk	-	-	-	-	-	-	-	-
2530 AD 000 000 11102530AD000000	661001 Supplies Mail	-	-	-	200	200	200	200	200
	<i>Operation and Maintenance of Plant Services</i>								
2600 AD 000 000 11102600AD000000	661025 Supplies Grounds Maintenance	-	-	-	-	-	-	-	-
2620 AD 000 000 11102620AD000000	611631 Summer School Custodian	-	-	-	-	-	-	-	-
2620 AD 000 000 11102620AD000000	653021 Communications Telephone	42,297	8,537	-	-	-	-	-	-
2662 AD 000 000 11102662AD000000	659011 Other Purchased Services Security	-	-	-	-	-	-	22,205	1,750,000
2662 AD 000 000 11102662AD000000	632015 Contracted Services- Canines	5,850	750	3,000	14,000	14,000	14,000	14,000	14,000

**CALCASIEU PARISH SCHOOL BOARD  
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2662 AD 000 000 11102662AD000000	659016 Resource Officers	966,904	1,204,447	1,216,065	1,200,000	1,366,000	1,366,000	1,366,000	1,600,000
	<i>Community Service Operations</i>								
3300 AD 000 000 11103300AD000000	632015 QLT Contract Services	-	-	-	-	-	-	-	-
3300 AD 000 000 11103300AD000000	658211 QLT Travel	-	-	-	-	-	-	-	-
3300 AD 000 000 11103300AD000000	661001 Supplies QLT	-	-	-	-	-	-	-	-
3300 AD 000 000 11103300AD000000	673001 QLT Equipment	-	-	-	-	-	-	-	-
3300 AD 000 000 11103300AD000000	689011 Calcasieu Arts & Humanities Council	10,000	10,000	-	10,000	10,000	10,000	10,000	10,000
3300 AD 000 000 11103300AD000000	689022 Big Brother/Sister Program	-	-	-	-	-	-	25,000	25,000
5200 AD 000 000 11105200AD000000	693212 Transfers Out School Activity Funds (SAF)	-	-	379,300	-	-	431,000	431,000	431,000
AD AD	<b>Total Curriculum &amp; Instruction</b>	\$ 6,490,361	\$ 6,850,530	\$ 7,802,431	\$ 5,959,114	\$ 6,126,812	\$ 7,613,263	\$ 7,660,468	\$ 9,265,153

**Elementary**

*Regular Instruction Programs*

*Salaries*

1105 AE 000 000 11101105AE000000	611211 Salary - Kindergarten Teachers	\$ 5,629,121	\$ 5,391,182	\$ 4,996,370	\$ 4,695,742	\$ 4,695,742	\$ 5,355,306	\$ 5,355,306	\$ 5,024,018
1110 AE 000 000 11101110AE000000	611211 Salary - Elementary Teachers	35,504,240	33,014,640	33,062,195	30,982,282	30,982,282	33,960,444	33,960,444	31,933,955
1110 AE 000 000 11101110AE000000	611511 Salary - Classroom Aides	32,570	30,355	21,600	19,032	19,032	23,846	23,846	20,308
1110 AE 000 000 11101110AE000000	611513 Tutors	-	-	-	-	-	-	-	-
	<i>Purchased Professional Services</i>								
1100 AE 000 000 11101100AE000000	633941 Consultant Art Matching	-	-	-	-	-	-	-	-
	<i>Purchased Property Services</i>								
1100 AE 000 000 11101100AE000000	643011 Repair & Upkeep of Equipment	-	-	-	-	-	-	-	-
	<i>Purchased Other Services</i>								
1100 AE 000 000 11101100AE000000	653024 Online Subscription License Fees	28,000	56,000	56,000	-	-	-	-	56,000
1100 AE 000 000 11101100AE000000	658211 Teacher Travel	-	453	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	658221 Travel Art Matching	-	-	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	658223 Travel - Teachers	2,225	3,782	5,719	2,500	2,500	2,500	2,500	2,500
	<i>Supplies Purchases</i>								
1100 AE 000 000 11101100AE000000	661501 Supplies Software/Computer	-	-	-	28,000	28,000	-	-	-
1100 AE 000 000 11101100AE000000	661502 Supplies Tech Computer-Software(CCC Lat	-	-	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	661503 Supplies/Software - Region V Funding	-	-	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	661023 Supplies Art	-	-	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	661024 Supplies - General School	-	-	-	-	-	-	-	-
1100 AE 000 000 11101530AE000000	661025 Supplies - Pre-K	-	-	-	-	-	-	-	-
1100 AE 000 000 11101530AE000000	661525 Tech Supplies Pre-K	-	-	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	661026 Supplies - K thru 5	1,813	712	124,725	4,800	4,800	4,800	28	4,800
1100 AE 000 000 11101100AE000000	661526 Tech Supplies K - 5	81,847	-	-	31,820	31,820	7,820	2,720	31,820
1100 AE 000 000 11101480AE000000	661027 Supplies - Remediation	-	-	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	661028 Supplies - Visual/Graphic Arts	-	-	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	661031 Supplies Kindergarten Testing	-	-	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	661001 Supplies CASES	-	-	-	-	-	-	-	-
	<i>Equipment Purchases</i>								
1100 AE 000 000 11101100AE000000	673001 Equipment CASES	-	-	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	673012 Equipment - CCC Lab	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
1100 AE 000 000 11101100AE000000	673026 Equipment - K thru 5	-	-	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	673027 Equipment - Remediation	-	-	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	673028 Equipment - Visual/Graphic Arts	-	-	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	689011 Arts and Humanities	-	-	-	-	-	-	-	-
	<i>Other Instructional Programs - Co-Curricular Activities</i>								
1410 AE 000 000 11101410AE000000	611211 Teacher Salaries-Extracurricular Supplemer After School Programs	13,543	10,293	10,000	13,560	13,560	13,560	13,560	7,000
1460 AE 000 000 11101460AE000000	611511 Aides	-	-	-	-	-	-	-	-
	<i>Other Instructional Programs -Alternative School Programs</i>								
1480 AE 000 000 11101480AE000000	611213 Salaries ISI Teachers	148,727	126,231	118,760	150,000	150,000	150,000	145,000	150,000
1480 AE 000 000 11101480AE000000	611511 Salaries ISI Aides	24,801	24,260	25,643	19,584	19,584	27,925	27,925	20,862
	<i>Other Instructional Programs</i>								
1490 AE 000 000 11101490AE000000	611211 CODOFIL Teacher Salaries	1,814,542	1,336,743	1,568,604	1,347,000	1,347,000	2,220,648	2,220,648	1,991,905
1490 AE 000 000 11101490AE000000	611511 ESL Aides	90,605	79,017	103,428	91,528	91,528	91,528	91,528	10,000
1490 AE 000 000 11101490AE000000	658211 CODOFIL Travel	11,543	1,914	11,314	16,000	16,000	16,000	16,000	16,000
	<i>Special Programs - NCLB</i>								
1510 AE 000 000 11101510AE000000	611211 Salaries	-	-	-	-	-	-	-	-
	<i>Special Programs - ELAcquisition</i>								
1520 AE 000 000 11101520AE000000	611211 Salary-Other Programs - ELA	-	-	-	-	-	-	-	-
1520 AE 000 000 11101520AE000000	611511 Salary-ELA Paraprofessional	17,632	19,546	36,500	36,271	36,271	106,128	106,128	95,886
1520 AE 000 000 11101520AE000000	658211 Travel	-	-	-	-	-	-	-	-
	<i>Special Programs - Pre-K</i>								
1530 AE 000 000 11101530AE000000	611211 Salary - Preschool Teachers	79,364	-	-	-	-	-	-	-
1530 AE 000 000 11101530AE000000	611511 Salary - Preschool Aides	29,613	-	-	-	-	-	-	-
	<i>Guidance Services</i>								
2122 AE 000 000 11102122AE000000	611352 Salary - Counselors Elementary	2,362,145	2,207,375	2,185,020	2,166,304	2,166,304	2,289,315	2,289,315	2,190,215
	<i>Diagnostic Services</i>								
2145 AE 000 000 11102145AE000000	658211 Travel	-	-	-	-	-	-	-	-
2145 AE 000 000 11102145AE000000	661101 Admin Office Supplies	-	-	-	-	-	-	-	-
2145 AE 000 000 11102145AE000000	661501 Admin Tech Office Supplies	-	-	-	-	-	-	-	-
	<i>Improvement of Instructional Services - Regular Education Programs</i>								
2211 AE 000 000 11102211AE000000	611115 Salary - Administrative Directors	100,467	99,877	102,652	99,627	99,627	106,307	106,307	102,853
2211 AE 000 000 11102211AE000000	611411 Salary - Secretaries Administrative Directors	63,291	60,467	63,413	59,012	59,012	67,268	65,268	62,830
2211 AE 000 000 11102211AE000000	644212 Eq Lease Copier	1,776	1,635	1,716	4,500	4,500	4,500	2,000	4,500
2211 AE 000 000 11102211AE000000	653021 Communications Admin Telephone Cost	188	117	-	-	-	-	-	-
2211 AE 000 000 11102211AE000000	681011 Dues and Fees	434	89	-	500	500	500	-	500
2214 AE 000 000 11102214AE000000	611411 Salary - Clerical	27,159	25,306	25,477	25,498	25,498	31,020	31,020	27,169
	<i>Instruction and Curriculum Development Services</i>								
2220 AE 000 000 11102220AE000000	611116 Salary - Instructional Director	-	-	-	-	-	-	-	-
2220 AE 000 000 11102220AE000000	611342 Salary - Instructional Consultants Elementar	-	-	-	-	-	-	-	-
2220 AE 000 000 11102220AE000000	611361 Salaries/Supplements Elementary Programs	12,045	6,108	3,665	15,360	15,360	15,360	4,944	15,360
2220 AE 000 000 11102220AE000000	611411 Salaries - Clerical Instructional Staff	2,510	4,153	983	4,000	4,000	4,000	4,000	4,000
2220 AE 000 000 11102220AE000000	611931 Salaries-Other Instructional Staff	-	-	-	-	-	-	-	-
2220 AE 000 000 11102220AE000000	632013 Purchased Services	-	11	11,976	3,500	3,500	3,500	3,500	3,500



**CALCASIEU PARISH SCHOOL BOARD  
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2220 AE 000 000 11102220AE000000	643011 Repair & Upkeep of Equipment	1,635	-	-	2,500	2,500	2,500	-	2,500
2220 AE 000 000 11102220AE000000	644212 Eq Lease Copier	-	-	-	-	-	-	-	-
2220 AE 000 000 11102220AE000000	658211 Travel Elementary Teachers	9,039	37	202	36,000	36,000	36,000	36,000	36,000
2220 AE 000 000 11102220AE000000	658212 Travel - Supervisors & Consultants	1,284	-	-	-	-	-	-	-
2220 AE 000 000 11102220AE000000	658213 Travel - Administrative Directors	1,171	1,460	1,340	3,000	3,000	3,000	3,000	3,000
2220 AE 000 000 11102220AE000000	658224 Travel - Pre-K	-	-	-	-	-	-	-	-
2220 AE 000 000 11102220AE000000	661001 Supplies - Supervisors/Consultants Element	-	-	-	-	-	-	-	-
2220 AE 000 000 11102220AE000000	661023 Supplies Art Studio	-	-	-	-	-	-	-	-
2220 AE 000 000 11102220AE000000	661025 Supplies Elementary	5,027	5,001	2,918	4,050	4,050	6,050	16,500	4,050
2220 AE 000 000 11102220AE000000	661101 Supplies Office (Adm. Director)	2,501	1,674	2,159	5,400	5,400	5,300	1,200	5,400
2220 AE 000 000 11102220AE000000	661501 Supplies Admin Tech Other	3,058	92,943	3,410	2,000	2,000	2,100	2,200	2,000
2220 AE 000 000 11102220AE000000	661525 Tech Supplies Elementary	-	-	-	-	-	-	150	-
2220 AE 000 000 11102220AE000000	664211 Books Elementary	806	-	-	2,000	2,000	2,000	-	2,000
2220 AE 000 000 11102220AE000000	673001 Equipment	9,954	-	-	-	-	-	-	-
2220 AE 000 000 11102220AE000000	673021 Equipment Elementary	-	-	-	-	-	-	-	-
2220 AE 000 000 11102220AE000000	673061 Equipment Art Studio	-	-	-	-	-	-	-	-
	<i>Instructional Staff Training Services</i>								
2231 AE 000 000 11102231AE000000	615011 Stipends	11,250	-	-	-	-	-	-	-
2231 AE 000 000 11102231AE000000	632013 Consultants Contract Services	-	-	-	-	-	-	-	-
2231 AE 000 000 11102231AE000000	644113 Rental of Bldgs	-	-	-	-	-	-	-	-
2231 AE 000 000 11102231AE000000	659011 Other Purchased Services	-	-	-	-	-	-	-	-
2231 AE 000 000 11102231AE000000	661025 Supplies Training	-	-	-	-	-	-	24,788	-
	<i>Library and Media Services</i>								
2252 AE 000 000 11102252AE000000	611214 Salary - Librarians	1,969,366	1,834,307	1,883,668	1,783,413	1,783,413	2,056,866	2,056,866	1,735,352
2253 AE 000 000 11102253AE000000	611921 Audio Visual Salaries	-	-	-	-	-	-	-	-
2340 AE 000 000 11102340AE000000	624011 Ed Reimbursement	-	-	-	-	-	-	-	-
	<i>School Administrative Services</i>								
2400 AE 000 000 11102400AE000000	611411 Salary - School Secretaries	1,792,370	1,609,960	1,730,154	1,483,977	1,483,977	1,820,869	1,820,869	1,600,688
2400 AE 000 000 11102400AE000000	632011 Southern Association Evaluation	-	-	-	-	-	-	-	-
2400 AE 000 000 11102400AE000000	661101 Supplies Office - Principals	36,110	26,318	25,831	36,000	36,000	36,000	41,000	36,000
2400 AE 000 000 11102400AE000000	661525 Tech Supplies Principals	12,272	7,762	11,712	30,500	30,500	82,500	80,900	30,500
2400 AE 000 000 11102400AE000000	681011 Dues and Fees (Southern Assoc, etc)	-	-	-	-	-	-	-	-
2410 AE 000 000 11102410AE000000	611121 Salary - Principals	2,905,256	2,637,104	2,709,011	2,621,223	2,621,223	2,875,412	2,875,412	2,723,132
2420 AE 000 000 11102420AE000000	611123 Salary - Assistant Principals	2,867,312	2,652,180	2,674,673	2,524,956	2,524,956	2,861,730	2,861,730	2,686,900
2490 AE 000 000 11102490AE000000	611916 Administrative Interns	-	-	-	-	-	-	-	-
AE AE	<b>Total Elementary</b>	\$ 55,708,614	\$ 51,369,012	\$ 51,580,838	\$ 48,351,439	\$ 48,351,439	\$ 54,292,601	\$ 54,292,601	\$ 50,643,504

**Elementary - Instructional**  
*Regular Instruction Programs*

1100 AF 000 000 11101100AF000000	653024 Online subscriptions	\$ 1,032	\$ 3,928	\$ 20,441	\$ 24,900	\$ 24,900	\$ 24,900	\$ 17,400	\$ 24,900
1100 AF 000 000 11101100AF000000	661026 Supplies - K thru 5	1,070	2,638	57,280	25,343	25,343	25,343	27,843	25,343
1100 AF 000 000 11101100AF000000	661027 Supplies - Remediation	-	-	-	-	-	-	-	-
1100 AF 000 000 11101100AF000000	661031 Supplies Kindergarten Testing	11,327	8,369	893	10,240	10,240	10,071	9,902	10,071
1100 AF 000 000 11101100AF000000	661501 Tech Supplies Computers	-	-	-	-	-	-	5,000	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
1100 AF 000 000 11101100AF000000	661502 Tech Supplies Software	-	-	-	-	-	-	-	-
1100 AF 000 000 11101100AF000000	661503 Tech Supplies Other	-	-	-	-	-	-	-	-
1100 AF 000 000 11101100AF000000	661526 Tech Supplies K-5	59,235	54,775	-	-	-	-	-	-
1100 AF 000 000 11101100AF000000	661527 Tech Supplies Remediation	-	-	-	-	-	-	-	-
1100 AF 000 000 11101100AF000000	673027 Equipment - Remediation	-	-	-	-	-	-	-	-
	<i>Other Instructional Programs</i>								
1490 AF 000 000 11101490AF000000	611213 Remediation Teachers	-	6,240	3,920	10,000	10,000	13,440	13,440	15,000
1490 AF 000 000 11101490AF000000	611513 Supplements - Learning Interventionists/Tut	186,680	135,480	138,870	200,000	200,000	200,000	200,000	200,000
	<i>Improvement of Instructional Services - Regular Education Programs</i>								
2211 AF 000 000 11102211AF000000	611116 Salary Instr Director	-	-	-	-	-	-	-	-
2211 AF 000 000 11102211AF000000	611411 Salaries - Clerical	28,204	27,789	29,624	26,969	26,969	32,056	32,056	28,798
2211 AF 000 000 11102211AF000000	644212 Eq Lease Copier	8,536	5,256	5,174	8,400	8,400	8,400	8,400	8,400
2211 AF 000 000 11102211AF000000	681011 Membership Fees	914	3,987	239	6,500	6,500	1,137	(4,226)	1,137
	<i>Instruction and Curriculum Development Services</i>								
2220 AF 000 000 11102220AF000000	611116 Salary Instr Director	98,306	-	-	-	-	-	-	-
2220 AF 000 000 11102220AF000000	611342 Salary - Instructional Consultants Elementar	321,687	330,813	344,915	329,139	329,139	363,737	363,737	343,512
2220 AF 000 000 11102220AF000000	611361 Salaries/Supplements Elementary Programs	-	-	-	-	-	-	-	-
2220 AF 000 000 11102220AF000000	632015 Purchased Services	13,600	-	-	4,200	4,200	-	(4,200)	-
2220 AF 000 000 11102220AF000000	643011 Repair & Upkeep of Equipment	-	-	-	-	-	-	-	-
2220 AF 000 000 11102220AF000000	644212 Eq Rental	-	-	-	-	-	-	-	-
2220 AF 000 000 11102220AF000000	658211 Travel Elementary Teachers	-	696	-	-	-	-	-	-
2220 AF 000 000 11102220AF000000	658212 Travel - Supervisors & Consultants	13,879	5,796	16,271	18,900	18,900	18,900	18,900	18,900
2220 AF 000 000 11102220AF000000	661001 Supplies - Supervisors/Consultants Element	5,281	4,482	2,553	7,200	7,200	7,200	7,200	7,200
2220 AF 000 000 11102220AF000000	661025 Supplies Elementary	6,494	4,641	7,468	12,218	12,218	21,950	31,682	21,950
2220 AF 000 000 11102220AF000000	661501 Tech Supplies - Supervisors/Consultants El	14,765	6,279	5,359	12,150	12,150	12,150	12,150	12,150
AF AF	<b>Total Elementary Instructional</b>	\$ 771,010	\$ 601,168	\$ 633,007	\$ 696,159	\$ 696,159	\$ 739,284	\$ 739,284	\$ 717,361

**Middle School**

*Regular Instruction:*

1105 AG 000 000 11101105AG000000	611211 Salary - Kindergarten Teachers	\$ 309,335	\$ 306,726	\$ 315,496	\$ 299,166	\$ 299,166	\$ 214,924	\$ 214,924	\$ 263,205
1110 AG 000 000 11101110AG000000	611211 Salary - Elementary Teachers	21,565,302	20,697,799	21,233,404	20,048,560	20,048,560	22,594,076	22,594,076	20,776,708
1110 AG 000 000 11101110AG000000	611212 Salary - Alternative Discipline Program	-	-	-	-	-	-	-	-
1110 AG 000 000 11101110AG000000	611213 Salary - Remediation	-	15,360	7,890	17,400	17,400	17,400	17,400	17,400
1110 AG 000 000 11101110AG000000	611511 Salary - Classroom Aides	42,945	22,489	24,611	21,726	21,726	26,401	26,401	22,726
1110 AG 000 000 11101110AG000000	632015 Purchased Services	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	634044 Purch Svcs Vocal	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	633900 Other Purchased Professional Services	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	643011 Purch Svcs Maintenance/Repair	1,405	-	-	2,300	2,300	2,300	3,555	2,300
1100 AG 000 000 11101100AG000000	643013 Purch Svcs Property	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	651911 Misc Services - FACE Trip	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	653022 Computer Lines	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	653024 P/S Communications	214,804	176,649	22,828	178,900	178,900	168,900	146,900	168,900
1100 AG 000 000 11101100AG000000	658212 Travel FACE	-	60	325	-	-	-	-	-
1100 AG 000 000 11101100AG000000	658223 Travel - Teachers	6,761	627	4,550	15,000	15,000	15,000	15,000	15,000

**CALCASIEU PARISH SCHOOL BOARD  
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
1100 AG 000 000 11101100AG000000	659111 Services - Fees (FACE Trip)	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	661017 Supplies Instructional FACES	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	661024 Supplies General School K-12	19,520	19,161	17,867	19,486	19,629	66,996	46,050	66,996
1100 AG 000 000 11101100AG000000	661027 Supplies Remediation	4,795	27,496	-	13,695	13,695	2,545	2,545	2,545
1100 AG 000 000 11101100AG000000	661028 Supplies Visual Arts	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	661032 Supplies Exploratory	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	661033 Supplies Instructional TV	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	661034 Supplies Language	3,740	8,489	10,705	6,000	6,000	6,000	6,208	23,138
1100 AG 000 000 11101100AG000000	661035 Supplies Math	6,868	6,129	8,692	9,800	9,800	24,800	24,800	20,521
1100 AG 000 000 11101100AG000000	661036 Supplies Reading	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	661037 Supplies Science	65,811	17,982	2,386	21,000	21,000	21,000	19,745	19,980
1100 AG 000 000 11101100AG000000	661038 Supplies Social Studies	672	2,863	-	5,000	5,000	5,000	5,000	18,137
1100 AG 000 000 11101100AG000000	661055 Supplies Foreign Language	1,169	2,773	388	3,100	3,100	-	-	4,000
1100 AG 000 000 11101100AG000000	661058 Supplies Vocal	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	661095 Supplies French Immersion	-	-	-	-	-	-	-	-
1100 AG 10 000 11101100AG10000	661115 Supplies Rise	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	661501 Supplies Software/Computers	22	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	661503 Tech Supplies Other	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	661524 Tech Supplies Gen Sch K-12	126,058	26,359	47,342	38,700	41,769	41,769	62,715	41,769
1100 AG 000 000 11101100AG000000	661527 Tech Supplies Remediation	1,522	5,742	-	10,000	10,000	10,000	10,000	10,000
1100 AG 000 000 11101100AG000000	661534 Tech Supplies Language	34,203	10,402	7,889	31,255	31,255	40,276	40,068	23,138
1100 AG 000 000 11101100AG000000	661535 Tech Supplies Math	41,108	3,075	11,936	31,242	31,991	16,242	16,242	20,521
1100 AG 000 000 11101100AG000000	661537 Tech Supplies Science	1,432	23,228	16,742	18,960	18,960	18,960	18,960	19,980
1100 AG 000 000 11101100AG000000	661538 Tech Supplies Social Studies	33,735	14,491	3,028	31,274	31,274	31,274	31,274	18,137
1100 AG 000 000 11101100AG000000	661555 Tech Supplies Foreign Language	49,747	43,403	16,293	39,267	47,539	-	-	44,267
1100 AG 000 000 11101100AG000000	661595 French Immersion Tech Supplies	3,430	2,705	-	2,000	2,000	-	-	2,000
1100 AG 000 000 11101100AG000000	664211 Instructional Texts	79,453	66,644	25,633	64,626	65,558	65,058	58,841	65,058
1100 AG 000 000 11101100AG000000	664216 Books (FACE)	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	664411 Instructional Periodicals	247	-	-	1,335	1,335	1,335	-	1,335
1100 AG 000 000 11101100AG000000	673024 Equipment General School	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	673033 Equipment Instructional TV	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	673034 Equipment Language	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	673035 Equipment Math	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	673036 Equipment Reading	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	673037 Equipment Science	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	673038 Equipment Social Studies	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	689112 Miscellaneous Exp	-	-	-	-	-	-	-	-
<i>Other Instructional Programs - Co-Curricular Activities</i>									
1410 AG 000 000 11101410AG000000	611211 Salaries CoCurricular	45,826	43,818	43,020	41,598	41,598	48,344	48,344	46,940
1410 AG 000 000 11101410AG000000	611511 Cocurricular Aides	372	747	-	-	400	400	400	-
<i>Other Instructional Programs - Athletics</i>									
1420 AG 000 000 11101420AG000000	611211 Salaries Coaching Supplements	69,400	72,463	66,385	57,375	57,375	73,710	73,710	73,619
1420 AG 000 000 11101420AG000000	611511 Salaries Clerical Supplements	-	-	-	-	-	-	-	1,600
1420 AG 000 000 11101420AG000000	612311 Salaries Coaching Supplements Subs	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024	
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL	
		FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
Account	Description	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	REVISION	APPROVED	
					BUDGET	#1	#2	#3	BUDGET	
1420 AG 000 000 11101420AG000000	632015 Contracted Services	550	-	550	550	550	550	550	550	
1420 AG 000 000 11101420AG000000	643011 Athletic R/M	-	-	-	-	-	-	-	-	
1420 AG 000 000 11101420AG000000	661057 Athletic Supplies	-	-	-	18,000	17,600	17,600	23,678	18,000	
<i>After School Programs</i>										
1460 AG 000 000 11101460AG000000	611511 Aides	-	-	-	-	-	-	-	-	
<i>Other Instructional Programs -Alternative School Programs</i>										
1480 AG 000 000 11101480AG000000	611213 ISI Teachers	130,323	92,045	114,329	186,000	186,000	186,000	186,000	170,000	
1480 AG 000 000 11101480AG000000	611511 ISI Aides	17,150	16,660	15,484	6,000	6,000	18,032	18,032	20,000	
1480 AG 000 000 11101480AG000000	644212 Rise Copier Lease/Rent	-	-	-	-	-	-	-	-	
<i>Alternative Programs</i>										
1490 AG 000 000 11101490AG000000	611213 Remediation / ISI	-	-	-	-	-	-	-	-	
<i>Guidance Services</i>										
2122 AG 000 000 11102122AG000000	611352 Salary - Counselors Middle	1,107,491	1,053,231	1,065,707	997,193	997,193	1,166,853	1,166,853	1,064,260	
<i>Improvement of Instructional Services - Regular Education Programs</i>										
2211 AG 000 000 11102211AG000000	611115 Salary - Administrative Director	100,467	99,877	100,783	99,627	99,627	106,307	106,307	102,853	
2211 AG 000 000 11102211AG000000	611411 Salary - Secretary to Admin Director	33,837	33,422	34,862	62,802	62,802	63,657	63,657	61,600	
2211 AG 000 000 11102211AG000000	661101 Admin Office Supplies	-	-	-	-	-	11,150	11,150	6,000	
2211 AG 000 000 11102211AG000000	681011 Misc Exp - Dues & Fees	1,029	539	564	-	-	500	500	650	
<i>Improvement of Instructional Services - Other Educational Programs</i>										
2219 AG 000 000 11102219AG000000	658215 French Immersion Travel	-	-	-	1,500	1,500	-	-	1,500	
2219 AG 000 000 11102219AG000000	611116 Salary Director Sch Improvmt	-	-	-	-	-	-	-	-	
2219 AG 000 000 11102219AG000000	611414 Salary-Psychometrics Clerical	-	-	-	-	-	-	-	-	
<i>Instruction and Curriculum Development Services</i>										
2220 AG 000 000 11102220AG000000	611341 Salary - Instructional Supervisors Middle	-	-	-	-	-	-	-	-	
2220 AG 000 000 11102220AG000000	611342 Salary - Instructional Consultants Middle	447,980	364,292	429,041	358,106	358,106	437,254	437,254	367,346	
2220 AG 000 000 11102220AG000000	611343 Salary - Instructional Coordinator	83,863	83,273	52,280	-	-	44,569	44,569	65,333	
2220 AG 000 000 11102220AG000000	611344 Salary - Instructional Coaches	194,765	192,995	198,201	189,512	189,512	202,374	202,374	189,176	
2220 AG 000 000 11102220AG000000	611347 Salary - Literacy Curriculum Administrator	84,835	83,745	85,343	83,449	83,449	74,747	74,747	71,450	
2220 AG 000 000 11102220AG000000	611361 Salaries/Supplements Middle Programs	16,068	13,320	17,221	-	-	40,500	40,500	25,000	
2220 AG 000 000 11102220AG000000	611914 Salaries Accountability	-	-	-	-	-	-	-	-	
2220 AG 000 000 11102220AG000000	611931 Salaries - Other Instructional	-	-	-	-	-	-	-	-	
2220 AG 000 000 11102220AG000000	611411 Salary - Instructional Clerical	32,551	15,797	-	-	-	-	-	-	
2220 AG 000 000 11102220AG000000	611412 Salaries- Clerical Supplements	8,958	-	-	24,000	24,000	24,000	24,000	20,000	
2220 AG 000 000 11102220AG000000	611416 Accountability Clerical Supplements	-	-	-	1,000	1,000	1,000	1,000	1,000	
2220 AG 000 000 11102220AG000000	632013 Purchased Services - Consultants Middle	4,600	-	-	4,000	4,000	4,000	4,000	4,000	
2220 AG 000 000 11102220AG000000	632015 Purchased Services - Middle	20,199	18,060	49,524	106,200	101,200	115,400	116,735	119,400	
2220 AG 000 000 11102220AG000000	643011 Repair Office Equipment Middle	375	-	-	400	400	400	400	400	
2220 AG 000 000 11102220AG000000	643012 Repair Services Property	5,578	5,502	4,703	6,500	6,500	6,500	6,500	6,500	
2220 AG 000 000 11102220AG000000	644212 Rental	-	-	-	-	-	-	-	-	
2220 AG 000 000 11102220AG000000	653024 Communications-Online Subscriptions	-	-	-	-	-	-	-	-	
2220 AG 000 000 11102220AG000000	653051 Communications-Postage	116	26	-	250	250	250	250	250	
2220 AG 000 000 11102220AG000000	658211 Travel Middle	15,200	4,254	15,749	7,650	12,650	22,650	22,650	22,650	
2220 AG 000 000 11102220AG000000	658212 Travel - Supervisors & Consultants	7,318	2,100	7,031	11,000	11,000	11,000	11,000	13,500	
2220 AG 000 000 11102220AG000000	658213 Travel - Administrative Director	1,970	488	4,045	2,000	2,000	2,000	2,000	4,000	

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
2220 AG 000 000 11102220AG000000	658214 Travel Accountability	-	164	-	4,500	4,500	4,500	4,500	-
2220 AG 000 000 11102220AG000000	658223 Travel Other Staff	-	-	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	661001 Supplies - Supervisors/Consultants Middle	803	420	74	1,550	1,550	1,550	1,550	1,550
2220 AG 000 000 11102220AG000000	661025 Supplies Middle	7,768	3,588	3,023	11,350	11,350	11,350	11,350	19,850
2220 AG 000 000 11102220AG000000	661101 Supplies Office (Admin. Director)	-	170	-	1,000	1,000	1,000	1,000	-
2220 AG 000 000 11102220AG000000	661104 Supplies - Accountability	62	-	-	1,500	1,500	1,500	1,500	-
2220 AG 000 000 11102220AG000000	661501 Tech Supplies - Supervisors/Consultants Mi	4,450	3,899	1,994	4,450	4,450	4,450	4,450	4,450
2220 AG 000 000 11102220AG000000	661503 Tech Supplies Other Inst Stff	-	-	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	661504 Tech Supplies - Accountability	1,999	748	-	2,000	2,000	2,000	2,000	-
2220 AG 000 000 11102220AG000000	661525 Tech Supplies Middle	11,583	3,618	2,425	5,530	5,530	5,530	5,530	5,530
2220 AG 000 000 11102220AG000000	664211 Books Middle	1,859	4,041	-	3,000	3,000	3,000	3,000	3,000
2220 AG 000 000 11102220AGPBI000	664211 Books Middle PBI	718	-	2,717	-	-	-	-	-
2220 AG 000 000 11102220AGPBI000	661025 Supplies PBI	298	-	-	-	-	-	-	-
2220 AG 000 000 11102220AGPBI000	661501 Tech Supplies PBI	2,590	-	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	673001 Equipment Middle	-	-	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	673021 Equipment - Supervisors/Consultants Middl	-	-	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	681011 Misc Exp Dues and Fees	224	189	100	800	800	1,300	1,300	1,300
	<i>Instructional Staff Training Services</i>								
2231 AG 000 000 11102231AG000000	632011 Contracted Services	-	1,074	-	500	500	500	500	500
2231 AG 000 000 11102231AG000000	632013 French Immersion Purch Ed Svcs	-	-	-	1,500	1,500	-	22,000	-
2231 AG 000 000 11102231AG000000	615011 Reg Instr Stipends	-	-	-	-	-	-	-	-
	<i>Library Services</i>								
2252 AG 000 000 11102252AG000000	611214 Salary - Librarians	832,687	822,411	789,293	738,693	738,693	739,157	739,157	696,732
	<i>Other Instructional Staff Services</i>								
2290 AG 000 000 11102290AG000000	661001 Supplies Office - Supervisory Staff Middle	2,046	-	585	4,000	4,000	4,000	4,000	4,000
2290 AG 000 000 11102290AG000000	661501 Tech Supplies Computers Supervisory Staff	2,971	1,655	455	4,000	4,000	4,000	4,000	4,000
2290 AG 000 000 11102290AG000000	661503 Tech Supplies Other	-	-	-	-	-	-	-	-
	<i>School Administrative Services</i>								
2400 AG 000 000 11102400AG000000	611411 Salary - School Secretaries	808,620	784,579	835,677	700,037	700,037	892,654	892,654	774,913
2400 AG 000 000 11102400AG000000	632011 Southern Association	-	-	-	-	-	-	-	-
2400 AG 000 000 11102400AG000000	659012 Misc Purch Svcs	-	3,646	-	-	-	-	-	-
2400 AG 000 000 11102400AG000000	661001 Supplies Office - Principals	10,620	4,927	-	24,000	24,000	26,200	26,339	26,200
2400 AG 000 000 11102400AG000000	661501 Tech Supplies Sch Admin	2,510	495	-	12,000	12,000	9,800	9,800	9,800
2400 AG 000 000 11102400AG000000	661503 Tech Supplies Sch Admin Other	13,871	-	-	14,200	14,200	-	-	9,200
2400 AG 000 000 11102400AG000000	681011 Dues and Fees (Southern Assoc, etc)	-	-	-	-	-	-	-	-
2410 AG 000 000 11102410AG000000	611121 Salary - Principals	1,047,282	1,103,497	1,049,335	1,091,382	1,091,382	1,198,529	1,198,529	1,142,267
2420 AG 000 000 11102420AG000000	611123 Salary - Assistant Principals	1,463,752	1,437,192	1,408,534	1,212,471	1,212,471	1,484,488	1,484,488	1,410,226
2490 AG 000 000 11102490AG000000	611125 Salary - Dean of Discipline	121,535	120,363	100,026	60,557	60,557	67,459	67,459	63,221
	<i>Operation and Maintenance of Plant Services</i>								
2600 AG 000 000 11102600AG000000	673001 School Equipment	-	-	-	-	-	-	-	-
	<i>Personnel Related Svcs</i>								
2830 AG 000 000 11102830AG000000	633211 Legal - Visas	-	367	2,500	3,000	3,000	3,000	3,000	3,000
AG AG	<b>Total Middle School</b>	\$ 29,383,149	\$ 27,994,349	\$ 28,279,565	\$ 27,096,524	\$ 27,109,689	\$ 30,535,970	\$ 30,535,970	\$ 28,325,075

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
<b>High Schools</b>									
<i>Regular Instruction Services</i>									
1105 AH 000 000 11101105AH0000000	611211 Salary - Kindergarten Teachers	\$ 234,371	\$ 230,461	\$ 298,181	\$ 318,943	\$ 318,943	\$ 182,223	\$ 182,223	\$ 167,283
1110 AH 000 000 11101110AH0000000	611211 Salary - Elementary Teachers	5,624,867	3,133,864	3,076,028	2,888,376	2,888,376	3,296,997	3,296,997	2,991,018
1110 AH 000 000 11101110AH0000000	611511 Salary - Classroom Aides	39,474	23,346	24,786	21,726	21,726	22,601	22,601	19,068
1130 AH 000 000 11101130AH0000000	611211 Salary - Secondary Teachers	26,840,036	28,715,044	29,501,902	27,438,321	27,438,321	31,581,496	31,581,496	29,087,403
1130 AH 000 000 11101130AH0000000	611212 Salary - Alternative Discipline Program	2,015	538	685	-	-	-	-	-
1130 AH 000 000 11101130AH0000000	611213 Salary - Remediation	30,329	-	-	-	-	-	-	-
1130 AH 000 000 11101130AH0000000	611215 Salary - ACT Prep	-	-	-	-	-	-	-	-
1130 AH 000 000 11101130AH0000000	611216 Salary - Academic Competition	6,927	-	7,642	-	-	14,704	14,704	-
1130 AH 000 000 11101130AH0000000	611217 Salary- Arts Matching Programs	4,000	-	-	-	-	-	-	-
1130 AH 000 000 11101130AH0000000	611511 Salary - Classroom Aides	91,146	83,875	74,180	60,306	60,306	172,513	172,513	125,860
1130 AH 000 000 11101130AH0000000	632016 Ed Services Tuition	-	-	-	-	-	-	-	-
1130 AH 000 000 11101130AH0000000	632020 Ed Services CLEP Testing	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	643005 Copier Maintenance	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	643026 Purch/Services Art Instructional	3,026	-	-	-	-	-	-	-
1130 AH 000 000 11101130AH0000000	644212 Art Purchased Services	10,817	6,763	-	6,763	6,763	6,763	6,763	-
1130 AH 000 000 11101130AH0000000	644214 PP/S Copier Leases	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	633941 Consultant Art Matching	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	633943 Satellite Learning Purchased Services	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	632015 C/S Athletic Training	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	634041 Repair & Cleaning Band Instruments	82,987	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	634042 Repair Science Equipment	49	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	634043 Repair ILS Lab/Multimedia	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	634044 Repair Vocal Equipment	3,450	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	634045 Repair Satellite Equipment	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	643011 R/M Services	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	653024 Tech Services Web Based Subscriptions	1,007,221	337,644	1,013,735	197,403	197,403	199,718	199,718	200,000
1100 AH 000 000 11101100AH0000000	653026 Online Access Virtual Seats	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	656401 Pd to ESAS Not LEAs in LA	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	658211 Travel - Academic Competition	1,376	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	658212 Travel - Advanced Placement Courses	186	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	658221 Travel - Art Matching	285	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	658223 Travel - Teachers	8,647	2,544	2,221	6,000	6,000	6,000	6,000	5,000
1100 AH 000 000 11101100AH0000000	661001 General Instructional Supplies	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	661006 Supplies - Advanced Placement Courses	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	661506 Tech Supplies AP	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	661009 Supplies - Academic Competition	1,946	-	3,035	4,800	4,800	4,950	4,950	4,800
1100 AH 000 000 11101100AH0000000	661509 Tech Supplies Acad Comp	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	661011 Supplies - Computer Science	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	661511 Tech Supplies Comp Science	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	661021 Supplies- Online Software	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	661023 Supplies - Art	1,682	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	661024 Supplies - General School	22,326	10,834	16,247	16,401	16,401	16,401	16,401	16,500

**CALCASIEU PARISH SCHOOL BOARD  
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
1100 AH 000 000 11101100AH000000	661028 Supplies -Visual/Graphics Arts	85,985	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661034 Supplies - English	13,692	9,923	18,336	12,525	12,525	12,525	12,525	12,525
1100 AH 000 000 11101100AH000000	661035 Supplies - Mathematics	7,457	8,224	12,352	8,232	8,232	8,232	8,232	8,232
1100 AH 000 000 11101100AH000000	661037 Supplies - Science	26,188	54,617	35,463	54,617	54,617	54,617	54,617	54,617
1100 AH 000 000 11101100AH000000	661038 Supplies - Social Studies	3,009	7,163	6,019	11,385	11,385	9,385	17,178	11,385
1100 AH 000 000 11101100AH000000	661054 Supplies - Band and Orchestra	97,642	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661055 Supplies - Foreign Language	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661057 Supplies - Physical Education	14,519	9,427	10,724	30,000	30,000	30,000	30,000	25,000
1100 AH 000 000 11101100AH000000	661058 Supplies - Vocal Music	27,386	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661059 Supplies - Satellite Learning	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661115 Supplies - RISE	-	-	-	-	-	-	-	-
1100 AH 0 ## 11101100AH000748	661124 Supplies - LCB Academy	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661154 Supplies - Band Uniforms	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661501 Supplies Technology -Computers	-	-	1,349	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661502 Supplies Technology - Software	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661503 Supplies Technology - Other	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661523 Tech Supplies Art	8,400	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661524 Tech Supplies Gen Sch	26,920	60,773	31,795	42,194	42,194	42,194	42,194	42,000
1100 AH 000 000 11101100AH000000	661528 Tech Supplies Visual/Graphics Art	23,281	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661534 Tech Supplies English	22,978	23,118	28,019	23,126	23,126	23,126	23,126	23,126
1100 AH 000 000 11101100AH000000	661535 Tech Supplies Math	40,838	41,195	32,025	40,600	41,637	41,637	41,637	40,600
1100 AH 000 000 11101100AH000000	661537 Tech Supplies Science	20,238	23,862	23,476	23,732	23,732	23,732	23,732	23,732
1100 AH 000 000 11101100AH000000	661538 Tech Supplies Social Studies	19,747	18,077	17,729	28,160	28,160	14,140	12,740	28,160
1100 AH 000 000 11101100AH000000	661554 Tech Supplies Band and Orchestra	14,103	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661557 Tech Supplies PE	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661558 Tech Supplies - Vocal Music	11,135	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	664211 Books-Texts	383,182	14,746	8,517	14,746	14,746	14,746	14,746	15,000
1100 AH 000 000 11101100AH000000	664311 Books - Workbooks	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	664411 Books-Periodicals and Newspapers	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	673006 Equipment - Advanced Placement Courses	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	673011 Equipment - Computer Science	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	673024 Equipment - General Education	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	673028 Equipment - Visual/Graphic Arts	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	673034 Equipment - English	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	673035 Equipment - Math	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	673037 Equipment - Science	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	673038 Equipment - Social Studies	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	673054 Equipment - Band & Orchestra	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	673055 Equipment - Foreign Language	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	673057 Equipment - Physical Education	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	673058 Equipment - Vocal Music	-	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	673059 Equipment - Satellite Learning	-	-	-	-	-	-	-	-
1100 AH 0 ## 11101100AH000748	673062 Equipment-LCB Academy	-	-	-	11,590	11,590	11,590	11,590	11,590
1100 AH 000 000 11101100AH000000	673400 Equipment - Computers	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
1100 AH 000 000 11101100AH000000	673428 Tech Equipment Visual/Graphic Arts	-	-	-	-	-	-	-	-
1130 AH 000 000 11101130AH000000	611233 Salaries -Virtual Programs	2,985	48,115	75,736	90,000	90,000	116,940	116,940	90,000
1130 AH 000 000 11101130AH000000	661033 Supplies Virtual Program	86	963	1,578	3,500	3,500	3,500	3,500	3,500
1130 AH 000 000 11101130AH000000	661533 Tech Supplies Virtual Program	4,310	2,775	2,924	-	-	-	-	-
	<i>Career and Technical Education Programs</i>								
1310 AH 000 000 11101310AH000000	611211 Salary - Agriculture Teachers	699,612	681,741	700,911	674,161	674,161	736,168	736,168	707,670
1340 AH 000 000 11101340AH000000	611211 Salary - Home Economics Teachers	107,922	59,781	54,206	49,961	49,961	57,341	57,341	52,361
1350 AH 000 000 11101350AH000000	611211 Salary - Trades & Industry Teachers	2,243,247	2,061,316	2,003,437	1,873,373	1,873,373	1,992,301	1,992,301	1,832,687
1360 AH 000 000 11101360AH000000	611211 Salary - Business Teachers	410,094	396,547	360,408	339,566	339,566	375,937	375,937	353,966
1300 AH 000 000 11101300AH000000	611211 Vocational Option 3 Teachers	-	-	-	-	-	-	-	-
1300 AH 000 000 11101300AH000000	643011 Purch Serv-Option 3	-	-	-	-	-	-	-	-
1300 AH 000 000 11101300AH000000	658211 Travel-Consultant, Option 3	-	-	-	-	-	-	-	-
1300 AH 000 000 11101300AH000000	661001 Supplies-Option 3	-	-	-	-	-	-	-	-
1300 AH 000 000 11101300AH000000	673001 Equipment-Option 3	-	-	-	-	-	-	-	-
	<i>Other Instructional Programs</i>								
1400 AH 000 000 11101400AH000000	661001 Supplies PM School	-	-	-	-	-	-	-	-
1400 AH 000 000 11101400AH000000	673001 PM School Equipment	-	-	-	-	-	-	-	-
	<i>Other Instructional Programs-CoCurricular</i>								
1410 AH 000 000 11101410AH000000	611211 Salaries CoCurricular Supplements	128,443	129,761	132,286	133,041	133,041	138,056	138,056	131,030
1410 AH 000 000 11101410AH000000	612411 Nonteacher Sub CoCurricular	-	-	-	-	-	-	-	-
1410 AH 000 000 11101410AH000000	611511 Aides CoCurricular Supplement	3,276	2,960	14,937	5,965	5,965	21,187	21,187	5,823
	<i>Other Instructional Programs-Athletics</i>								
1420 AH 000 000 11101420AH000000	611211 Salaries Coaching Supplements	381,403	379,904	383,153	375,728	375,728	406,809	406,809	385,759
1420 AH 000 000 11101420AH000000	611511 Coaching Supplements Aides	7,657	7,196	3,483	10,702	10,702	23,411	23,411	20,718
1420 AH 000 000 11101420AH000000	632015 Sports Med Progm Svcs / Helmet Cert	-	-	-	-	-	-	-	-
1420 AH 000 000 11101420AH000000	633525 Athletic Drug Testing	5,015	3,213	8,455	10,000	10,000	10,000	10,000	10,000
1420 AH 000 000 11101420AH000000	661057 Supplies Helmet Certification	16,000	13,950	10,000	18,000	18,000	18,000	18,000	18,000
	<i>Other Instructional Programs Driver's Education</i>								
1440 AH 000 000 11101440AH000000	611211 Drivers Education Teachers	-	-	-	-	-	-	-	-
1440 AH 000 000 11101440AH000000	633961 Drivers Education Purchased Services	-	-	-	-	-	-	-	-
1440 AH 000 000 11101440AH000000	661001 Supplies Drivers Education	-	-	-	-	-	-	-	-
1440 AH 000 000 11101440AH000000	662611 Supplies Drivers Ed Fuel	-	-	-	-	-	-	-	-
1440 AH 000 000 11101440AH000000	643011 Drivers Ed R/M	-	-	-	-	-	-	-	-
	<i>Other Instructional Programs JROTC</i>								
1450 AH 000 000 11101450AH000000	611231 ROTC Instructors	351,238	350,337	363,471	363,958	363,958	296,122	296,122	280,785
1450 AH 000 000 11101450AH000000	658241 ROTC Travel	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
1450 AH 000 000 11101450AH000000	661021 Supplies ROTC	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	<i>After School Programs</i>								
1460 AH 000 000 11101460AH000000	611211 High School After Hours	-	-	-	-	-	-	-	-
	<i>Alternative School Programs</i>								
1480 AH 000 000 11101480AH000000	611211 Teachers Alternative Program	629,568	19,216	-	-	-	-	-	-
1480 AH 000 000 11101480AH000000	611213 ISI Teachers	192,604	125,050	132,395	140,000	140,000	173,541	173,541	170,000
1480 AH 000 000 11101480AH000000	611218 Detention Center Teacher	61,381	60,186	62,726	58,761	58,761	75,041	75,041	61,161
1480 AH 000 000 11101480AH000000	611511 ISI Aides	864	-	420	20,000	20,000	20,000	20,000	20,000



**CALCASIEU PARISH SCHOOL BOARD  
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FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
1480 AH 000 000 11101480AH000000	661024 ISI Supplies	-	-	-	-	-	-	-	-
	Other Programs								
1490 AH 000 000 11101490AH000000	611211 Salaries Teachers	19,782	-	54,938	20,000	20,000	20,000	20,000	20,000
1490 AH 000 000 11101490AH000000	611213 Salaries Remediation Teachers	-	-	-	5,000	5,000	5,000	5,000	5,000
1490 AH 000 000 11101490AH000000	611511 Salaries Remediation Aides	656	-	195	-	-	-	-	-
1490 AH 000 000 11101490AH000000	644212 Copier Allocation	-	-	-	-	-	-	-	-
1490 AH 000 000 11101490AH000000	661101 Office Supplies	-	-	-	-	-	-	-	-
	English Language Acquisition Title III								
1520 AH 000 000 11101520AH000000	611211 Bilingual Program Salaries	-	-	-	-	-	-	-	-
	Other Programs-PreK								
1530 AH 000 000 11101530AH000000	611211 Salary - Preschool Teachers	-	-	-	-	-	-	-	-
1530 AH 000 000 11101530AH000000	611511 Salary - Preschool Aides	-	-	-	-	-	-	-	-
	Pupil Support-Attendance Services								
2112 AH 000 000 11102112AH000000	611919 Salary - Truancy Officer	-	-	62,406	78,195	78,195	131,547	131,547	123,061
	Pupil Support-Social Work								
2113 AH 000 000 11102113AH000000	611323 Salary - Social Worker	-	-	-	-	-	-	-	-
	Pupil Support-Other Attendance & SW Services								
2119 AH 000 000 11102119AH000000	611929 Salary - Discipline & Expulsion Officers	-	-	58,591	127,007	127,007	67,378	67,378	63,382
	Pupil Support-Guidance								
2122 AH 000 000 11102122AH000000	611352 Salary - Counselors High	2,129,163	2,115,020	2,175,431	2,038,477	2,038,477	2,241,401	2,241,401	2,173,337
2122 AH 000 000 11102122AH000000	633941 P/S Ed Services Guidance	-	-	-	-	-	-	-	-
	Improvement of Instructional Services-Regular Programs								
2211 AH 000 000 11102211AH000000	611115 Salary - Administrative Director	100,467	99,877	102,652	99,627	99,627	106,307	106,307	102,853
2211 AH 000 000 11102211AH000000	611411 Salary - High Secretary	33,837	33,422	60,535	54,739	54,739	64,420	64,420	57,410
2211 AH 000 000 11102211AH000000	658211 Travel - Admin Director	638	136	1,009	1,500	1,500	1,500	1,500	1,500
2211 AH 000 000 11102211AH000000	661101 Supplies Office (Admin Director)	825	-	619	880	880	880	880	800
	Improvement of Instructional Services-Other Special Programs								
2214 AH 000 000 11102214AH000000	611342 Salary - Instr Specialist 504	-	-	-	-	-	-	-	-
2214 AH 000 000 11102214AH000000	632011 Consultants Contract Services	-	-	-	-	-	-	-	-
2214 AH 000 000 11102214AH000000	653024 Online Subscriptions	-	-	-	-	-	-	-	-
2214 AH 000 000 11102214AH000000	658213 Travel - 504 Specialist	-	-	-	-	-	-	-	-
2214 AH 000 000 11102214AH000000	661008 Supplies - 504 Specialist	-	-	-	-	-	-	-	-
2214 AH 000 000 11102214AH000000	661508 Tech Supplies - 504 Specialist	-	-	-	-	-	-	-	-
	Improvement of Instructional Services-CTE								
2215 AH 000 000 11102215AH000000	611931 Salary - Data Analyst	59,455	58,865	61,759	58,695	58,695	65,837	65,837	62,030
	Other Instructional Services								
2219 AH 000 000 11102219AH000000	611343 Salary - Instructional Coordinator Suppl.	-	-	-	-	-	-	-	5,000
	Instruction and Curriculum Development Services								
2220 AH 000 000 11102220AH000000	611116 Director of High School Curriculum	95,829	95,239	97,952	94,810	94,810	101,489	101,489	97,879
2220 AH 000 000 11102220AH000000	611341 Salary - Instructional Supervisors High	95,427	75,610	70,216	68,748	68,748	75,672	75,672	71,676
2220 AH 000 000 11102220AH000000	611342 Salary - Instructional Consultants High	287,592	269,032	269,677	256,768	256,768	284,464	284,464	269,210
2220 AH 000 000 11102220AH000000	611354 Band IS Supplements	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	611361 Supplements, High School Program	39,336	25,578	53,558	40,000	40,000	43,705	43,705	40,000
2220 AH 000 000 11102220AH000000	611370 Supplements Curr Director	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2220 AH 000 000 11102220AH0000000	611354 Supplements English	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	611335 Supplements Math	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	611357 Supplements Phys Ed	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	611337 Supplements IS Science	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	611338 Supplements Social Studies	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	611358 Supplements Vocal	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	611322 Supplements Debate	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	611334 Supplements Art	9,060	1,440	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	611391 Supplements 504	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	611931 Instr Stff (IS) Supplements, High School Pro	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	611411 Salary Clerical	74,783	69,326	71,073	24,305	24,305	57,005	57,005	26,028
2220 AH NTA 000 11102220AHNTA000	611414 Salary Clerical	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	611931 Other Supplements	1,997	3,015	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	632015 Purchased Services High	100	1,500	1,792	3,292	3,292	3,292	3,292	3,000
2220 AH 000 000 11102220AH0000000	632028 Art Purchased Services	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	632070 P/S Ed Svcs Curr Director	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	632034 English Ed P/S	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	632035 Math Educational P/S	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	632057 Phys Ed Educational Svcs	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	632037 Science Ed Svcs IS	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	632038 IS Purch Ed Svsc Social Studies	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	632058 IS Purch Ed Svsc Vocal	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	632022 IS Purch Ed Svsc Debate	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	632091 IS Purch Ed Svsc 504	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	633914 C/S Art Consultant	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	643005 Copier Maintenance Agreement(s)	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	643011 Purchased Services - Consultants High	3,172	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	643028 Art P/S Propert Services	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	643054 Bank IS P/S Prop Svcs	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	643070 P/S Prop Svcs Curr Director	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	643034 English Prop Svcs	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	643035 Math Purch Prop Svcs	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	643057 PE Purch Prop Svcs	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	643038 Science Purch Prop Svcs	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	643058 Purch Prop Svcs IS Vocal	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	643022 Purch Prop Svcs IS Debate	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	643091 Purch Prop Svcs IS 504	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	643501 P/S Technology - Art	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	644212 IS General School Rental	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	644228 Art copier Rental	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	644254 Band IS Rental - Copier	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	644270 Curr Director Copier	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	644234 English Copier Rental IS	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	644235 Math Copier/Rental	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

			2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
			GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
			ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
							#1	#2	#3	
2220 AH 000 000 11102220AH000000	644257 PE Copier/Rental		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	644239 Science Copier/Rental		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	644238 Copier/Rental Social Studies		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	644258 Copier/Rental Vocal		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	644222 Copier/Rental Debate		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	644291 Copier/Rental 504		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653051 Communications Postage		47	18	-	150	150	150	150	-
2220 AH 000 000 11102220AH000000	653024 Communications-Online subscriptions		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653024 IS Gen Schl Online		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653028 Art Online Subscriptions		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653054 Band IS Online Subscriptions		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653070 Curr Director Online Subscriptions		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653034 English Online		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653035 Math Online Subscription		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653057 PE Online		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653039 Science Online		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653038 Social Studies Online		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653058 Vocal Online		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653022 Debate Online		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653091 504 Online		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	658211 Travel - Supervisors & Consultants High		4,790	1,343	3,197	8,600	8,600	8,600	8,600	8,000
2220 AH 000 000 11102220AH000000	658212 Travel High		8,892	1,316	9,522	6,485	6,485	14,485	10,212	10,000
2220 AH 000 000 11102220AH000000	658254 Band IS Travel		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	658228 Art Instr Stff Travel		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	658214 Travel Curriculum Director		-	-	-	1,700	1,700	1,700	171	1,700
2220 AH 000 000 11102220AH000000	658270 Travel Curriculum Director		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	658234 English IS Travel		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	658224 IS Gen Schl Travel		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	658235 Math IS Travel		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	658257 PE IS Travel		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	658237 Science IS Travel		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	658238 Social Studies IS Travel		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	658258 Vocal IS Travel		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	658222 Debate IS Travel		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	658291 504 IS Travel		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661001 Supplies Support High		5,529	2,224	7,983	8,669	8,669	8,669	13,537	8,669
2220 AH 000 000 11102220AH000000	661023 Supplies Art Studio		36,774	140	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661025 Supplies High		24,510	11,773	14,691	25,880	25,880	24,948	25,614	25,000
2220 AH 000 000 11102220AH000000	661028 Art IS Supplies		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661034 English Supplies		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661035 Math Instructional Staff (IS) Supplies		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661038 Social Studies IS Supplies		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661054 Band IS Supplies		-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661057 PE IS Supplies		-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2220 AH 000 000 11102220AH000000	661058	Vocal IS Supplies	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661070	Supplies Curr Director	-	-	-	-	-	-	-
2220 AH 0 000 11102220AH0000	661104	Supplies Curriculum Director	806	999	996	1,000	1,000	1,000	1,000
2220 AH 000 000 11102220AH000000	661191	504 IS Supplies	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661222	Debate IS Supplies	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661307	Science IS Supplies	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661501	Supplies Technology Computers	-	3,909	4,022	7,000	7,000	7,000	2,132
2220 AH 000 000 11102220AH000000	661502	Supplies Technology Software	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661522	Debate IS Tech Supplies	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661523	Tech Supplies Art Studio	1,850	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661525	Tech Supplies High	20,087	9,665	4,893	18,700	18,700	21,632	20,375
2220 AH 000 000 11102220AH000000	661528	Art IS Tech Supplies	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661534	English Tech Supplies	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661535	Math IS Tech Supplies	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661537	Science IS Tech Supplies	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661538	Social Studies IS Tech Supplies	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661554	Band IS Tech Supplies	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661557	PE IS Tech Supplies	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661558	Vocal IS Tech Supplies	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661570	Tech Supplies Curr Director	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661591	504 IS Tech Supplies	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	664311	Workbooks	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	664211	Supplies Texts/Books	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	673021	Equipment Support High	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	673400	Equipment High	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	673061	Equipment Art Studio	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	681011	Miscellaneous- Dues and Fees	550	90	400	400	400	400	400
		<i>Instructional Staff Training Services</i>							
2231 AH 000 000 11102231AH000000	615011	Reg Instr Training Stipends	10,799	13,103	34,921	15,856	15,856	15,856	16,000
2231 AH 000 000 11102231AH000000	612311	Training - Teacher Subs	-	-	-	-	-	-	-
2231 AH 000 000 11102231AH000000	632011	Purch Svcs-Educational Svcs	3,144	-	11,976	3,144	3,144	3,144	3,500
2231 AH 000 000 11102231AH000000	644113	Rental Bldg Facility	-	-	-	-	-	-	-
2231 AH 000 000 11102231AH000000	661177	Reg Instr Supplies Training	-	-	-	-	-	-	-
		<i>Library and Media Services</i>							
2251 AH 000 000 11102251AH000000	611117	Library Consultant	75,736	75,146	77,851	74,480	74,480	81,404	81,404
2252 AH 000 000 11102252AH000000	611214	Salary - Librarians	989,548	898,710	950,583	894,376	894,376	1,041,298	1,041,298
2252 AH 000 000 11102252AH000000	611411	Salary - Clerical	-	-	-	-	-	-	-
		<i>School Administrative Services</i>							
2400 AH 000 000 11102400AH000000	611411	Salary - School Secretaries	1,417,510	1,351,002	1,514,964	1,313,189	1,313,189	1,604,734	1,604,734
2400 AH 000 000 11102400AH000000	644212	Equipment rental Copier	-	-	-	-	-	-	-
2400 AH 000 000 11102400AH000000	632011	Southern Association Certification Services	-	-	-	-	-	-	-
2400 AH 000 000 11102400AH000000	681011	Dues and Fees (Southern Assoc, etc)	-	-	-	-	-	-	-
2400 AH 000 000 11102400AH000000	659012	Purchased Services	-	-	-	-	-	-	-
2400 AH 000 000 11102400AH000000	661001	Supplies Office - Principals	16,750	16,306	11,917	15,000	15,000	15,000	15,000

**CALCASIEU PARISH SCHOOL BOARD  
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

Account	Description	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	APPROVED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET
2400 AH 000 000 11102400AH0000000	661199 ADA Compliance	-	-	-	-	-	-	-	-
2400 AH 000 000 11102400AH0000000	689711 Alternative School General Fund	-	-	-	7,000	7,000	7,000	7,000	7,000
2410 AH 000 000 11102410AH0000000	611121 Salary - Principals	1,303,655	1,287,503	1,416,859	1,459,936	1,459,936	1,458,343	1,458,343	1,412,219
2420 AH 000 000 11102420AH0000000	611123 Salary - Assistant Principals	2,511,527	2,475,243	2,615,910	2,519,073	2,519,073	3,066,932	3,066,932	2,951,371
2490 AH 000 000 11102490AH0000000	611125 Salary - Dean of Discipline	184,111	182,112	190,296	179,222	179,222	199,928	199,928	187,213
	<i>Building Services</i>								
2620 AH 000 000 11102620AH0000000	643011 R/M Building Services	49,572	1	-	-	-	-	-	-
AH        AH	<b>Total High Schools</b>	\$ 49,733,874	\$ 46,343,710	\$ 48,574,356	\$ 44,964,563	\$ 44,965,600	\$ 51,112,764	\$ 51,112,764	\$ 47,292,318

**Vocational Education**

*Instructional Art/Band/Vocal*

1100 AI 000 000 11101100AI0000000	634041 Instrument Repair	\$ -	\$ 10,129	\$ 63,128	\$ 105,478	\$ 105,478	\$ 105,478	\$ 105,478	\$ 105,478
1100 AI 000 000 11101100AI0000000	634044 Vocal Purchased Services	-	100	7,855	3,960	3,960	3,960	3,960	7,855
1100 AI 000 000 11101100AI0000000	644212 Art P/S	-	-	10,502	13,717	13,717	13,717	13,717	13,717
1100 AI 000 000 11101100AI0000000	633941 Art Matching Consultant	-	-	-	6,500	6,500	6,500	6,500	6,500
1100 AI 000 000 11101100AI0000000	658221 Art Travel	-	-	635	8,000	8,000	8,000	8,000	8,000
1100 AI 000 000 11101100AI0000000	661023 Art Supplies	-	-	718	1,440	1,440	1,440	1,440	1,440
1100 AI 000 000 11101100AI0000000	661028 Visual Graphics Art	-	79,448	75,123	84,262	84,262	84,262	84,262	84,262
1100 AI 000 000 11101100AI0000000	661054 Band Supplies	-	92,374	84,442	62,673	64,724	64,724	64,724	92,000
1100 AI 000 000 11101100AI0000000	661058 Vocal Music Supplies	-	13,500	242	20,700	20,700	20,700	20,700	20,000
1100 AI 000 000 11101100AI0000000	661523 Art Tech Supplies	-	-	-	1,000	1,000	1,000	1,000	-
1100 AI 000 000 11101100AI0000000	661528 Graphic Arts	-	-	4,877	19,172	19,172	19,172	19,172	-
1100 AI 000 000 11101100AI0000000	661554 Band Tech Supplies	-	-	-	21,500	21,500	21,500	21,500	-
1100 AI 000 000 11101100AI0000000	661558 Graphic Arts Tech Supplies	-	8,633	-	-	-	-	-	-
1100 AI 000 000 11101100AI0000000	673058 Vocal Music Equipment	-	-	-	695	695	695	695	-
1100 AI 000 000 11101100AI0000000	611217 Arts Matching Instructional Supplement	-	4,020	-	4,000	4,000	4,000	4,000	4,000

*Curriculum Development Art/Band/Vocal*

2220 AI 000 000 11102220AI0000000	611334 Curriculum Devel Art	-	-	-	12,000	12,000	12,000	12,000	12,000
2220 AI 000 000 11102220AI0000000	643028 Arts Purchased Services	-	-	195	2,500	2,500	2,500	2,500	2,500
2220 AI 000 000 11102220AI0000000	661023 Supplies Art Studio	-	-	-	15,040	15,040	15,040	15,040	15,040
2220 AI 000 000 11102220AI0000000	661523 Art Tech Supplies	-	-	-	12,238	12,238	12,238	12,238	12,238

*Career and Technical Ed*

*Agriculture*

1310 AI 000 000 11101310AI0000000	634031 Tech Svcs Repair Agriculture	-	-	-	-	-	-	-	-
1310 AI 000 000 11101310AI0000000	643031 R/M Property Agriculture	2,513	410	-	2,000	2,000	2,000	2,000	2,000
1310 AI 000 000 11101310AI0000000	653024 Online Subscriptions	2,826	7,265	4,108	1,645	1,645	1,645	1,645	4,000
1310 AI 000 000 11101310AI0000000	658231 Travel Agriculture	11,697	5,705	11,924	13,600	13,600	13,600	13,600	13,600
1310 AI 000 000 11101310AI0000000	661041 Supplies Agriculture	41,570	25,349	57,886	78,528	88,469	88,469	88,469	88,469
1310 AI 000 000 11101310AI0000000	661501 Tech Supplies Agriculture	30,055	49,407	47,928	14,089	14,174	14,174	14,174	20,000
1310 AI 000 000 11101310AI0000000	664211 Texts	928	-	-	-	-	-	-	-
1310 AI 000 000 11101310AI0000000	664311 Workbooks	213	-	-	-	-	-	-	-
1310 AI 000 000 11101310AI0000000	664411 Periodical/Newspapers	-	-	-	-	-	-	-	-
1310 AI 000 000 11101310AI0000000	673041 Equipment Agriculture	-	-	-	-	-	-	-	-
1310 AI 000 000 11101310AI0000000	681011 Dues and Fees	-	-	-	225	225	225	225	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
<i>Family and Consumer Sciences</i>									
1340 AI 000 000 11101340AI000000	634035 Repair Home Economics	-	570	595	-	-	-	-	-
1340 AI 000 000 11101340AI000000	643035 R/M Property Home Economics	827	-	-	2,000	2,000	2,000	2,000	-
1340 AI 000 000 11101340AI000000	644212 Rental of Copier	-	-	-	-	-	-	-	-
1340 AI 000 000 11101340AI000000	653024 Communications-Online Subscriptions	1,440	300	275	-	-	-	-	-
1340 AI 000 000 11101340AI000000	658235 Travel Home Economics	1,623	800	719	1,500	1,500	1,500	1,500	1,500
1340 AI 000 000 11101340AI000000	661045 Supplies Home Economics	32,380	24,857	28,962	45,243	45,243	45,243	45,243	42,243
1340 AI 000 000 11101340AI000000	661545 Tech Supplies Home Economics	21,217	21,052	22,466	6,923	6,923	6,923	6,923	22,000
1340 AI 000 000 11101340AI000000	664211 Home Economics Books	-	-	-	3,479	3,479	3,479	3,479	-
1340 AI 000 000 11101340AI000000	673045 Equipment Home Economics	-	-	-	-	-	-	-	-
<i>Trade and Industry</i>									
1350 AI 000 000 11101350AI000002	611211 T&I Teachers	-	18,743	70,134	-	-	-	-	-
1350 AI 000 000 11101350AI000000	611212 Alt Discipline	-	-	273	-	-	-	-	-
1350 AI 000 000 11101350AI000001	612912 Other Salary	-	82,017	42,503	-	-	-	-	-
1350 AI 000 000 11101350AI000000	634038 Repair Technology Education	-	-	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	643037 R/M Property T & I	2,937	68	1,889	8,737	8,737	8,737	8,737	8,000
1350 AI 000 000 11101350AI000000	643038 R/M Property Tech Ed	-	-	1,348	2,000	2,000	2,000	2,000	2,000
1350 AI 000 000 11101350AI000000	644212 Rental of Copier	-	-	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	658234 Travel Tech Prep	-	-	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	653024 Comm Online Subscrip T&I	46,204	17,314	31,458	1,000	1,000	1,000	1,000	1,000
1350 AI CDF 000 11101350AICDF000	653024 Comm Online Subscrip T&I - CDF	-	7,440	41,524	-	-	-	-	-
1350 AI 000 000 11101350AI000000	658237 Travel Trade and Industry	15,191	1,085	9,363	10,000	10,000	10,000	10,000	10,000
1350 AI CDF 000 11101350AICDF000	658237 Travel Trade and Industry - CDF	-	-	7,930	-	-	-	-	-
1350 AI 000 000 11101350AI000000	661001 Supplies	-	30,218	51,419	-	2,104	2,104	2,104	2,000
1350 AI 000 000 11101350AI000000	661047 Supplies T&I/Health Occupations	260,736	159,176	185,100	245,692	261,031	261,031	261,031	261,031
1350 AI CDF 000 11101350AICDF000	661047 Supplies T&I/Health Occupations - CDF	-	33,577	117,575	-	-	-	725,412	-
1350 AI 000 000 11101350AI000000	661048 Supplies Technology Education	2,172	4,979	6,080	11,756	11,756	11,756	11,756	11,756
1350 AI 000 000 11101350AI000000	661547 Tech Supplies T&I/Health Occupations	379,999	81,290	47,386	12,632	15,945	15,945	15,945	40,000
1350 AI CDF 000 11101350AICDF000	661547 Tech Supplies T&I/Health Occupations - CD	-	34,622	123,743	-	-	-	-	-
1350 AI 000 000 11101350AI000000	661548 Tech Supplies Technology Education	19,957	8,162	9,638	13,464	13,464	13,464	13,464	13,000
1350 AI 000 000 11101350AI000000	664211 Texts	3,212	1,519	5,335	310	310	310	310	-
1350 AI CDF 000 11101350AICDF000	664211 Texts - CDF	-	-	6,216	-	-	-	-	-
1350 AI 000 000 11101350AI000000	664311 Workbooks	-	-	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	664411 Periodical/Newspapers	-	-	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	673001 Equipment	-	-	-	-	-	-	-	-
1350 AI CDF 000 11101350AICDF000	673001 Equipment CDF	-	24,334	43,321	-	-	-	-	-
1350 AI 000 000 11101350AI000000	673047 Equipment T&I/Health Occupations	22,621	-	23,686	20,000	20,000	20,000	20,000	20,000
1350 AI CDF 000 11101350AICDF000	673047 Equipment T&I/Health Occupations CDF	-	9,574	-	-	17,656	17,656	17,656	17,000
1350 AI 000 000 11101350AI000000	673048 Equipment Technology Education	-	23,500	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	681011 Dues and Fees	610	285	700	-	-	-	-	-
<i>Business and Administration</i>									
1360 AI 000 000 11101360AI000000	634032 Repair Business Education	14,248	-	-	-	-	-	-	-
1360 AI 000 000 11101360AI000000	634033 R/M Property Marketing Ed	-	-	-	-	-	-	-	-
1360 AI 000 000 11101360AI000000	643032 R/M Property	-	14,878	28,749	54,000	55,785	55,785	55,785	55,785

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
1360 AI 000 000 11101360AI000000	653024 Communications-Online Subscriptions	54,133	41,524	58,340	72,500	72,500	72,500	81,500	72,500
1360 AI 000 000 11101360AI000000	658232 Travel Business and Office	9,336	297	8,899	3,000	3,000	3,000	3,000	3,000
1360 AI 000 000 11101360AI000000	658233 Travel Marketing Education	-	-	-	1,500	1,500	1,500	1,500	-
1360 AI 000 000 11101360AI000000	661042 Supplies Business and Office	19,701	7,005	19,762	73,995	73,995	73,995	64,995	73,995
1360 AI 000 000 11101360AI000000	661542 Tech Supplies Business and Office	42,883	108,653	31,244	34,772	39,839	39,839	37,839	39,839
1360 AI 000 000 11101360AI000000	661043 Supplies Marketing Education	-	-	-	2,500	2,500	2,500	2,500	-
1360 AI 000 000 11101360AI000000	664211 Texts	-	-	-	-	-	-	2,000	-
1360 AI 000 000 11101360AI000000	673042 Equipment Business and Office	-	-	-	-	7,504	7,504	7,504	7,500
	<i>Other Career and Technical Programs</i>								
1390 AI 000 000 11101390AI000000	611211 Salary - TECP Consortium	204,924	169,663	182,916	134,233	134,233	180,235	180,235	165,916
1390 AI 000 000 11101390AI000000	611511 Salary - Disadvantaged Aides	-	991	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	632015 C/S-Purch Ed Svcs	-	-	1,582	-	-	-	-	-
1390 AI 000 000 11101390AI000000	634011 Purchased Services	-	-	146,286	72,000	73,325	73,325	73,325	75,000
1390 AI 000 000 11101390AI000000	634036 Repair Guidance	-	-	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	643012 Repairs Options	266	-	-	12,600	12,600	12,600	12,600	12,600
1390 AI 000 000 11101390AI000000	643036 R/M Property Guidance	-	-	-	500	500	500	500	-
1390 AI 000 000 11101390AI000000	644212 Copier	11,562	27,869	9,442	-	-	-	-	-
1390 AI 000 000 11101390AI000000	644221 Lease Equipment	12,269	1,098	12,078	22,600	22,600	22,600	22,600	22,600
1390 AI 000 000 11101390AI000000	653024 Online Subscriptions	12,350	33,450	24,430	8,000	8,000	8,000	8,000	25,000
1390 AI 000 000 11101390AI000000	658211 Travel Option 3	4,632	1,814	8,174	8,000	8,000	8,000	8,000	8,000
1390 AI 000 000 11101390AI000000	658234 Travel Tech Prep	-	-	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	658236 Travel Guidance	2,836	2,211	7,463	3,000	3,000	3,000	8,000	3,000
1390 AI 000 000 11101390AI000000	659001 Licenses	-	-	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	661001 Supplies Options	47,199	16,887	7,419	79,000	79,000	79,000	79,000	70,000
1390 AI 000 000 11101390AI000000	661044 Supplies TECP	-	808	180	1,000	1,000	1,000	1,000	1,000
1390 AI 000 000 11101390AI000000	661046 Supplies Guidance	15,966	4,745	10,140	24,010	24,010	24,010	19,010	24,000
1390 AI 000 000 11101390AI000000	661047 Supplies T&I Health	-	-	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	661049 Supplies O/A Guidance	-	-	-	2,000	2,000	2,000	2,000	2,000
1390 AI 000 000 11101390AI000000	661051 Supplies TECP Outreach	-	-	-	2,064	2,064	2,064	2,064	2,000
1390 AI 000 000 11101390AI000000	661052 Supplies TECP Basic	352	-	-	2,983	2,983	2,983	2,983	2,900
1390 AI 000 000 11101390AI000000	661501 Tech Supplies Options	152,218	51,878	72,580	3,171	3,171	3,171	3,171	70,000
1390 AI 000 000 11101390AI000000	661544 Tech Supplies TECP	-	-	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	661546 Tech Supplies Guidance	10,448	35,606	18,552	20,805	29,479	29,479	29,479	29,000
1390 AI 000 000 11101390AI000000	661549 Tech Supplies O/A Guidance	-	-	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	661551 Supplies TECP Outreach	-	-	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	661552 Tech Supplies TECP Basic	-	-	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	664211 Tech Instructional Books	-	-	814	1,847	1,847	1,847	1,847	1,800
1390 AI 000 000 11101390AI000000	664311 Workbooks	-	-	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	664411 Periodical/Newspapers	-	-	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	673001 Equipment Option 3	-	-	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	673046 Equipment Guidance	-	-	-	-	-	-	-	-
	<i>Improvement of Instructional Services Career and Technical Education Programs</i>								
2215 AI 000 000 11102215AI000000	611116 Salary - Director Vocational	95,829	95,239	97,952	94,810	94,810	103,493	103,493	99,879
2215 AI 000 000 11102215AI000000	611117 Salary-Option 3 Supervisors	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2215 AI 000 000 11102215AI000000	611411 Salary - Vocational Clerical <i>Improvement of Instructional Services Other Programs</i>	65,807	64,813	67,271	48,423	48,423	55,594	55,594	48,918
2219 AI 000 000 11102219AI000000	611117 Salary - Admin for STEPS-HS <i>Instruction and Curriculum Development Services</i>	72,932	72,342	75,547	71,676	71,676	79,100	79,100	74,604
2220 AI 000 000 11102220AI000001	611334 Art Instructional Specialist	-	20,987	2,453	-	-	-	-	-
2220 AI 000 000 11102220AI000000	611342 Instructional Specialists	153,670	199,524	218,694	213,440	213,440	234,769	234,769	218,564
2220 AI 000 000 11102220AI000000	611361 Salaries/Supplements Vocational Programs	2,886	6,976	28,664	6,850	6,850	8,000	8,000	8,000
2220 AI 000 000 11102220AI000000	632013 Purchased Services Vocational	-	-	-	1,000	1,000	1,000	1,000	1,000
2220 AI 000 000 11102220AI000000	643011 R/M Property Vocational	-	-	-	-	-	-	-	-
2220 AI 000 000 11102220AI000000	653023 Communications - Pager/Messaging	180	-	-	-	-	-	-	-
2220 AI 000 000 11102220AI000000	653051 Communication-Postage	183	321	209	110	110	110	110	110
2220 AI 000 000 11102220AI000000	658211 Travel Vocational	-	633	1,564	1,800	1,800	1,800	1,800	1,800
2220 AI 000 000 11102220AI000000	658213 Travel Administrative Staff Vocational	919	1,150	1,807	1,500	1,500	1,500	1,500	1,500
2220 AI 000 000 11102220AI000000	661001 Supplies Vocational	88	775	4,452	4,352	4,352	4,352	4,352	4,000
2220 AI 000 000 11102220AI000000	661101 Supplies Office Vocational	418	-	531	2,500	2,500	2,500	2,500	-
2220 AI 000 000 11102220AI000000	661023 Supplies Art Curr Dev	-	10,518	7,095	-	-	-	-	7,000
2220 AI 000 000 11102220AI000000	661501 Tech Supplies Vocational	250	296	23	1,000	1,000	1,000	1,000	1,000
2220 AI 000 000 11102220AI000001	661523 Tech Supplies Art Curr Dev <i>Instructional Staff Training Services</i>	-	3,381	-	-	-	-	-	-
2235 AI 000 000 11102235AI000000	615011 Stipends Vocational	-	-	750	750	750	750	750	-
2235 AI 000 000 11102235AI000000	632011 P/S Educational Services	11,000	-	-	3,400	3,400	3,400	3,400	3,400
2235 AI 000 000 11102235AI000000	632015 Contracted Services	-	1,310	1,965	2,880	2,880	2,880	2,880	2,800
2235 AI 000 000 11102235AI000000	658211 Travel Training	-	-	-	-	-	-	-	-
2235 AI 000 000 11102235AI000000	653024 Online Subscriptions <i>School Administrative Services</i>	75	-	-	-	-	-	-	-
2410 AI 000 000 11102410AH000000	611121 Salary - Principals	84,685	83,620	87,175	83,877	83,877	91,620	91,620	87,767
2420 AI 000 000 11102420AH000000	611123 Salary - Assistant Principals <i>Operation and Maintenance</i>	85,215	84,125	87,755	84,434	84,434	81,825	81,825	77,750
2620 AI 000 000 11102620AI000000	643011 P/S Networking Svcs Maint.	-	-	-	-	-	-	-	-
2620 AI 000 000 11102620AI000000	643063 PS Facilities Maint	54,492	-	-	-	-	-	-	-
2620 AI 000 000 11102620AI000000	643074 P/S Property R/M	-	-	-	-	-	-	-	-
2620 AI 000 000 11102620AI000000	661001 Supplies Business Machine Repairs	1,116	798	1,540	1,090	1,090	1,090	1,090	1,540
2620 AI 000 000 11102620AI000000	661501 Tech Supplies Business Machine Repairs <i>Grounds Upkeep Services-Lawn Care</i>	293	493	375	400	400	400	400	400
2630 AI 000 000 11102630AI000000	642401 Grounds Upkeep Services-Lawn Care <i>Other Operation and Maintenance of Plant Services</i>	-	-	-	-	-	2,375	2,375	-
2690 AI 000 000 11102690AI000000	611925 Salary - Craftsmen/Technical	52,269	51,911	54,144	51,949	51,949	57,504	57,504	53,829
2690 AI 000 000 11102690AI000000	612112 Salary- Part Time Technical	-	-	-	-	-	-	-	-
2690 AI 000 000 11102690AI000000	611712 Student Worker <i>Community Service Operations</i>	-	-	-	-	-	-	-	-
3300 AI 000 000 11103300AI000000	689012 4-H Program <i>Building Improvement</i>	27,405	27,405	27,405	27,500	27,500	27,500	27,500	27,500
4600 AI 000 000 11104600AI000000	645123 Construction Services	-	-	-	-	-	-	-	-
AI AI	<b>Total Vocational Education</b>	\$ 2,225,963	\$ 2,127,819	\$ 2,665,622	\$ 2,233,518	\$ 2,308,362	\$ 2,413,186	\$ 3,138,598	\$ 2,453,424



**CALCASIEU PARISH SCHOOL BOARD  
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
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Account	Description	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	APPROVED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET
<b>Early Childhood</b>									
<i>Pre-K Programs</i>									
1530 EC 000 000 11101530EC000000	658211 Travel Teachers	\$ -	\$ -	\$ 1,526	\$ -	\$ -	\$ -	\$ -	\$ -
1530 EC 000 000 11101530EC000000	659011 Other Purch Svcs	334	-	332	-	-	-	-	-
1530 EC 000 000 11101530EC000000	661001 Supplies	770	-	-	80,000	80,000	80,000	80,000	74,000
1530 EC 000 000 11101530EC000000	661501 Tech Supplies	9,069	-	-	20,000	20,000	20,000	20,000	20,000
1530 EC 000 000 11101530EC000000	664211 Texts	-	-	-	-	-	-	-	-
<i>Other Special Programs</i>									
2214 EC 000 000 11102214EC000000	611411 Clerical	612	-	1,190	-	-	-	-	-
2214 EC 000 000 11102214EC000000	615011 Supplements	-	-	610	-	-	-	-	-
2214 EC 000 000 11102214EC000000	634012 P/S Tech Services	-	-	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	643005 Copier Maintenance Agreement	399	-	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	643011 R/M Equip	-	-	1,650	-	-	-	-	-
2214 EC 000 000 11102214EC000000	653024 Web Based Subscriptions	8,384	384	5,100	6,000	6,000	6,000	6,000	12,000
2214 EC 000 000 11102214EC000000	653051 Postage	-	-	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	654011 Advertising	-	-	-	1,500	1,500	1,500	1,500	1,500
2214 EC 000 000 11102214EC000000	655011 Printing	317	-	-	2,000	2,000	2,000	2,000	2,000
2214 EC 000 000 11102214EC000000	658211 Travel Early Childhood Admin	2,112	270	-	3,500	3,500	3,500	3,500	2,500
2214 EC 000 000 11102214EC000000	659012 P/S Temps	4,660	7,683	3,440	9,000	9,000	9,000	9,000	10,000
2214 EC 000 000 11102214EC000000	661001 Supplies Admin	-	-	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	661501 Tech Supplies Admin	389	-	117	-	-	-	-	-
2214 EC 000 000 11102214EC000000	681011 Misc Fees	79	-	-	-	-	-	-	-
<i>Other Special Programs Instr Staff</i>									
2234 EC 000 000 11102234EC000000	624011 Ed Reimbursement	-	-	-	-	-	-	-	-
2234 EC 000 000 11102234EC000000	615011 Training Stipends	1,080	353	578	7,000	7,000	7,000	7,000	7,000
2234 EC 000 000 11102234EC000000	632013 C/S Training	26,189	27,000	10,500	5,000	5,000	5,000	5,000	5,000
2234 EC 000 000 11102234EC000000	661001 Supplies Training	398	-	-	-	-	-	-	-
2234 EC 000 000 11102234EC000000	689511 Misc Fees	-	2,195	-	-	-	-	-	-
<i>Plant Operations</i>									
2620 EC 000 000 11102620EC000000	644113 Rental of Facilities	-	-	1,380	1,200	1,200	1,200	1,200	1,200
2620 EC 000 000 11102620EC000000	641111 Water	339	659	2	-	-	-	-	-
2620 EC 000 000 11102620EC000000	642111 Disposal	1,178	3,261	619	-	-	-	-	-
2620 EC 000 000 11102620EC000000	643074 Gen Repair Svcs	2,910	-	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	643089 Security PS	393	560	1,110	-	-	-	-	-
2620 EC 000 000 11102620EC000000	653021 Admin Telecommunications	1,627	3,757	165	-	-	-	-	-
2620 EC 000 000 11102620EC000000	661001 Supplies	166	222	240	-	-	-	-	-
2620 EC 000 000 11102620EC000000	662211 Electricity	4,244	22,405	223	-	-	-	-	-
EC	EC	<b>Total Early Childhood</b>	\$ 65,649	\$ 68,749	\$ 28,782	\$ 135,200	\$ 135,200	\$ 135,200	\$ 135,200

<b>Special Education</b>									
<i>Special Education Programs - Special Needs</i>									
1211 AK 000 000 11101211AK000000	632011 Tuition to Other Parishes	\$ 22,669	\$ -	\$ 14,635	\$ -	\$ -	\$ -	\$ -	\$ -
1210 AK 000 000 11101210AK000000	633941 Purch Professional Services	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET**  
**DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024	
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL	
		FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
Account	Description	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	REVISION	APPROVED	
					BUDGET	#1	#2	#3	BUDGET	
1210 AK 000 000 11101210AK000000	643011 Repair & Maintenance of Equipment	-	-	635	2,236	2,236	2,236	2,236	2,500	
1210 AK 000 000 11101210AK000000	643012 Purch Tech Svcs Homebound	-	-	-	-	-	-	-	-	
1210 AK 000 000 11101210AK000000	656500 Tuition Paid to Non LEA	-	-	-	-	-	-	-	-	
1210 AK 000 000 11101210AK000000	658211 Travel Teachers/Therapists	32,185	21,084	31,536	45,000	45,000	45,000	45,000	45,000	
1210 AK 000 000 11101210AK000000	658212 Travel Homebound Teachers	-	-	-	-	-	-	-	-	
1210 AK 000 000 11101210AK000000	661001 Supplies Special Ed	455	1,170	852	2,549	2,549	2,549	2,549	2,549	
1210 AK 000 000 11101210AK000000	661007 Supplies Homebound	-	-	-	-	-	-	-	-	
1210 AK 000 000 11101210AK000000	661012 Supplies Sp Ed Elem Donation Funding	2,483	2,376	2,872	5,701	5,701	5,701	5,701	5,800	
1210 AK 000 000 11101210AK000000	661021 Supplies Instructional	-	-	-	5,720	5,720	5,720	5,720	5,800	
1210 AK 000 000 11101210AK000000	661501 Tech Supplies Instructional	-	158	582	7,780	7,780	7,780	7,780	7,800	
1210 AK 000 000 11101210AK000000	661521 Tech Supplies Instructional	-	-	-	-	-	-	-	-	
1210 AK 000 000 11101210AK000000	673021 Equipment Special Education Inst'l	-	-	-	-	-	-	-	-	
1211 AK 000 000 11101211AK000000	611211 Salary Special Ed SC/Resource/Combo	16,660,946	14,721,589	15,366,880	14,269,817	14,269,817	17,729,512	17,729,512	16,695,465	
1211 AK 000 000 11101211AK000000	611238 Salary Special Ed Homebound	49,611	21,275	-	-	-	-	-	-	
1211 AK 000 000 11101211AK000000	611511 Salary - Special Ed Teacher Aides	5,442,188	4,638,187	4,717,425	4,726,939	4,726,939	6,338,996	6,338,996	5,553,518	
1211 AK 000 000 11101211AK000000	611517 Special Ed Extended Day Staff	22,198	32,162	56,460	32,400	32,400	68,659	68,659	46,922	
1211 AK 000 000 11101211AK000000	661010 Special Ed Teacher Allotment Supplies	-	-	-	-	-	-	-	-	
1212 AK 000 000 11101212AK000000	611211 Salary SpEd Classroom Support/Inclusion	2,994,674	2,586,604	2,156,281	1,994,676	1,994,676	1,920,686	1,920,686	1,783,906	
1212 AK 000 000 11101212AK000000	611511 Salary -Aides Special Ed Inclusion	-	-	-	-	-	-	-	-	
1212 AK 000 000 11101212AK000000	661010 Teacher Allotment Supplies Inclusion Tchrs	-	-	-	-	-	-	-	-	
1213 AK 000 000 11101213AK000000	611211 Salary Paraprofessional Training	-	-	-	-	-	-	-	-	
1213 AK 000 000 11101213AK000000	611511 Salary - Aides Special Ed PTU	-	-	-	-	-	-	-	-	
1214 AK 000 000 11101214AK000000	611211 Salary-APE Teachers	652,693	606,718	638,253	597,971	597,971	648,544	648,544	612,571	
1214 AK 000 000 11101214AK000000	611511 Salary - Special Ed APE Aides	-	-	-	-	-	-	-	-	
1215 AK 000 000 11101215AK000000	611211 Salary Sp Ed Work Study	439,296	335,013	287,280	267,606	267,606	242,620	242,620	221,520	
1215 AK 000 000 11101215AK000000	611511 Salary - Special Ed Work Study Aides	-	-	-	-	-	-	-	-	
1214 AK 000 000 11101214AK000000	658211 Travel	-	-	17,731	-	-	-	-	-	
1215 AK 000 000 11101215AK000000	661010 Tchr Allotment Supplies Job Coaches	-	-	-	-	-	-	-	-	
1216 AK 000 000 11101216AK000000	611211 Salary-Special Ed Preschool	2,246,922	1,978,204	1,506,464	1,315,587	1,315,587	1,867,902	1,867,902	1,676,247	
1216 AK 000 000 11101216AK000000	611511 Aides-Sp Ed Preschool	892,718	757,245	723,660	668,233	668,233	626,923	626,923	678,481	
1216 AK 000 000 11101216AK000000	661010 Pre K Special Ed Teacher Allotment Suppli	-	-	-	-	-	-	-	-	
1290 AK 000 000 11101290AK000000	611211 Salary SpEd Homebound	-	-	-	-	-	-	-	-	
1214 AK 000 000 11101214AK000000	658211 Travel APE Tchrs	10,481	16,425	-	-	-	-	-	-	
1214 AK 000 000 11101214AK000000	661010 Tchr Allotment Supplies APE	604	361	-	-	-	-	-	-	
		<i>Pupil Support Services - Social Work</i>								
2145 AK 000 000 11102145AK000000	611327 Salary - Program Facilitator	20,071	19,924	68,779	78,465	78,465	93,567	93,567	88,404	
2145 AK 000 000 11102145AK000000	611329 Salary - Behavior Facilitator	-	-	-	-	-	-	-	-	
2146 AK 000 000 11102146AK000000	611323 Salary - Social Workers	-	-	-	-	-	-	-	-	
2113 AK 000 000 11102113AK000000	658211 Travel Social Workers	-	-	-	-	-	-	-	-	
		<i>Pupil Support Services - Speech Pathology and Audiology</i>								
2152 AK 000 000 11102152AK000000	611311 Salary - Speech Pathology/Therapists	-	-	-	-	-	-	-	-	
2152 AK 000 000 11102152AK000000	611312 Salary - Speech Therapists	-	-	-	-	-	-	-	-	
2153 AK 000 000 11102153AK000000	611312 Salary - Audiologists	-	-	-	-	-	-	-	-	
2153 AK 000 000 11102153AK000000	673001 Equipment	-	-	-	-	-	-	-	-	

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
2154 AK 000 000 11102154AK000000	611917 Salary - Sign Language Interpr <i>Occupational Therapy and Related Service</i>	403,160	171,536	185,666	356,134	356,134	352,126	352,126	319,886
2169 AK 000 000 11102161AK000000	633111 C/S-Occupational Therapist	190,635	190,395	128,190	-	-	-	-	-
2169 AK 000 000 11102166AK000000	633111 C/S-Physical Therapist	121,950	121,560	181,290	-	-	-	-	-
2169 AK 000 000 11102169AK000000	611326 Orientation and Mobility Specialist <i>Improvement of Instructional Services - Special Needs</i>	12,060	11,084	11,581	10,832	10,832	10,832	10,832	11,581
2212 AK 000 000 11102212AK000000	611115 Salary - Administrative Director Special Ed	95,712	95,122	97,897	94,872	94,872	100,755	100,755	96,801
2212 AK 000 000 11102212AK000000	611116 Salary - Director Special Education	6,052	6,052	6,052	6,052	6,052	-	-	6,052
2212 AK 000 000 11102212AK000000	611117 Salary - Supervisors Special Education	101,818	82,728	90,972	90,573	90,573	97,253	97,253	94,500
2212 AK 000 000 11102212AK000000	611411 Salary - Special Education Clerical	174,899	155,634	124,756	117,862	117,862	133,874	133,874	122,615
2212 AK 000 000 11102212AK000000	658211 Travel Special Education	1,967	3,449	5,275	-	-	-	-	-
2212 AK 000 000 11102212AK000000	658213 Travel - Supervisors and Director	829	-	-	20,000	20,000	20,000	20,000	20,000
2212 AK 000 000 11102212AK000000	661501 Tech Supplies Admin	-	-	-	-	-	-	-	-
2214 AK 000 000 11102214AK000000	611117 Early Childhood Special Ed Coordinator	71,956	71,366	73,762	70,700	70,700	77,624	77,624	73,628
2219 AK 000 000 11102219AK000000	611117 Salary Disproportionate Supervisor	-	-	-	-	-	-	-	-
2219 AK 000 000 11102219AK000000	633971 Orientation/Mobility C/S	-	-	-	-	-	-	-	-
2219 AK 000 000 11102219AK000000	681011 Dues and Fees <i>Instruction and Curriculum Development Svcs</i>	20	-	-	-	-	-	-	-
2220 AK 000 000 11102220AK000000	611327 Salary Prog Facilitators	-	-	-	-	-	-	-	-
2220 AK 000 000 11102220AK000000	611944 Salary Content Leader	-	-	-	-	-	-	-	-
2220 AK 000 000 11102220AK000000	633941 Professional Services	-	-	-	-	-	-	-	-
2220 AK 000 000 11102220AK000000	661001 Supplies Special Education	-	-	-	-	-	-	-	-
2220 AK 000 000 11102220AK000000	673021 Equipment Special Education <i>Professional Development</i>	-	-	-	-	-	-	-	-
2232 AK 000 000 11102232AK000000	611342 Instructional Specialists	-	-	-	-	-	-	-	-
2232 AK 000 000 11102232AK000000	615011 Stipends	-	-	-	-	-	-	-	-
2232 AK 000 000 11102232AK000000	624011 Education Reimbursement	-	-	-	-	-	-	-	-
2232 AK 000 000 11102232AK000000	644113 Building Rental (Inservices)	-	-	-	-	-	-	-	-
2232 AK 000 000 11102232AK000000	658211 Travel <i>Plant Operations</i>	1,750	-	-	-	-	-	-	-
2620 AK 000 000 11102620AK000000	661001 Supplies Special Education Bldg Svcs <i>Other</i>	-	-	-	-	-	-	-	-
2290 AK 000 000 11102290AK000000	653051 Communication - Postage Special Educator	1,487	1,767	2,094	2,100	2,100	2,100	2,100	2,100
2290 AK 000 000 11102290AK000000	655011 Printing and Binding	-	-	-	-	-	-	-	-
2290 AK 000 000 11102290AK000000	661001 Supplies Office Special Education	388	-	-	3,805	3,805	3,805	3,805	3,805
2290 AK 000 000 11102290AK000000	673001 Office Equipment <i>Special Needs Transportation</i>	-	-	-	-	-	-	-	-
2731 AK 000 000 11102731AK000000	611621 Bus Drivers	-	-	-	-	-	-	-	-
2731 AK 000 000 11102731AK000000	651311 Payment in Lieu of Transportation <i>Personnel Svcs Special Ed</i>	1,053	-	1,769	4,914	4,914	4,914	4,914	5,000
2731 AK 000 000 11102830AK000000	633931 Fingerprinting	357	-	50	-	-	-	-	-
AK AK	<b>Total Special Education</b>	\$ 30,676,287	\$ 26,649,189	\$ 26,499,679	\$ 24,798,522	\$ 24,798,522	\$ 30,409,676	\$ 30,409,676	\$ 28,182,451

**Advanced Studies - Gifted/Talented/Advanced Placement**

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
<i>Gifted and Talented Programs</i>									
1220 AL 000 000 11101220AL000000	611211 Salary - Teachers Gifted	\$ 2,978,717	\$ 2,866,591	\$ 2,919,778	\$ 2,682,393	\$ 2,682,393	\$ 3,154,122	\$ 3,154,122	\$ 2,884,211
1220 AL 000 000 11101220AL000000	632013 Consultants Gifted	-	-	-	-	-	-	-	-
1220 AL 000 000 11101220AL000000	611551 Testing Proctor	-	-	-	-	-	-	-	-
1220 AL 000 000 11101220AL000000	634011 Purch Technical Services	-	-	-	-	-	-	-	10,376
1220 AL 000 000 11101220AL000000	643011 Repair & Upkeep of Equipment	-	-	-	-	-	-	-	-
1220 AL 000 000 11101220AL000000	653024 Communication Online Subscriptions	2,637	16,774	14,443	15,000	15,000	15,000	15,000	20,000
1220 AL 000 000 11101220AL000000	658212 Travel Gifted Teachers	12,215	21,083	22,865	20,000	20,000	20,000	20,000	40,000
1220 AL 000 000 11101220AL000000	659011 Other Purchased Services Gifted	-	-	-	-	-	-	-	-
1220 AL 000 000 11101220AL000000	661021 Supplies Gifted Educational Materials	37,699	30,246	39,906	45,888	46,443	46,443	46,443	45,888
1220 AL 000 000 11101220AL000000	661521 Tech Educational Materials & Supplies Gifte	79,846	69,053	69,305	89,959	89,959	89,959	89,959	89,956
1220 AL 000 000 11101220AL000000	664215 Textbooks Gifted	6,192	4,928	10,998	10,000	10,000	10,000	10,000	15,000
1220 AL 000 000 11101220AL000000	664411 Periodicals/Newspapers Gifted	300	922	547	750	750	750	750	1,250
1220 AL 000 000 11101220AL000000	673021 Educational Equipment	-	-	-	-	-	-	-	-
1220 AL 000 000 11101220AL000000	681011 Dues and Fees	169	-	400	1,000	1,000	1,000	1,000	1,000
1221 AL 000 000 11101221AL000000	611211 Salary - Teachers Talented	98,786	10,650	-	-	-	-	-	-
1221 AL 000 000 11101221AL000000	632014 Purchased Services Talented	-	-	-	1,000	1,000	1,000	1,000	1,000
1221 AL 000 000 11101221AL000000	658212 Teacher Travel Talented	1,165	107	1,056	2,500	2,500	2,500	2,500	2,500
1221 AL 000 000 11101221AL000000	659011 Other Purchased Services Talented	-	-	-	-	-	-	-	-
1221 AL 000 000 11101221AL000000	661021 Supplies Talented Educational Materials	12,231	14,822	11,461	20,527	20,527	20,527	20,527	20,527
1221 AL 000 000 11101221AL000000	661521 Tech Educational Materials & Supplies Taler	14,768	5,081	8,625	26,000	26,000	26,000	26,000	12,000
1221 AL 000 000 11101221AL000000	664411 Periodicals/Newspapers Talented	642	317	470	1,000	1,000	1,000	1,000	500
1222 AL 000 000 11101222AL000000	653024 Communication Online Subscriptions	541	-	-	2,000	2,000	2,000	2,000	1,500
1222 AL 000 000 11101222AL000000	658212 Teacher Travel A/P	-	-	-	-	-	-	-	-
1222 AL 000 000 11101222AL000000	659013 Other Purchased Services A/P	-	-	-	-	-	-	-	-
1222 AL 000 000 11101222AL000000	661021 Supplies A/P Educational Materials	2,518	3,602	2,640	9,040	9,040	9,040	9,040	9,040
1222 AL 000 000 11101222AL000000	661521 Tech Educational Materials & Supplies A/P	51,588	22,014	50,842	47,000	47,244	47,244	47,244	40,000
1222 AL 000 000 11101222AL000000	664215 AP Texts	8,283	6,183	7,219	32,421	32,421	32,421	32,421	20,000
<i>Improvement of Instructional Svsc - Gifted and Talented Programs</i>									
2213 AL 000 000 11102213AL000000	611117 Salary - Supervisor Gifted/Talented/Adv Plac	82,402	81,812	85,273	82,766	82,766	83,585	83,585	79,574
2213 AL 000 000 11102213AL000000	611411 Salary - Gifted/T/A Clerical	59,619	57,412	60,285	54,859	54,859	47,015	47,015	31,816
2213 AL 000 000 11102213AL000000	611417 Clerical Supplements	3,002	1,070	3,378	8,450	8,450	8,450	8,450	8,450
2213 AL 000 000 11102213AL000000	632013 Purchased Services Gifted	-	-	-	-	-	-	-	-
2213 AL 000 000 11102213AL000000	632014 Purchased Services Talented	-	-	-	-	-	-	-	-
2213 AL 000 000 11102213AL000000	632015 Purchased Services Advanced Placement	-	-	-	-	-	-	-	-
2213 AL 000 000 11102213AL000000	643011 Repair & Upkeep of Equipment	-	-	-	540	540	540	540	540
2213 AL 000 000 11102213AL000000	644212 Rental of Copier/Equipment	8,663	10,863	9,713	12,700	12,700	12,700	12,700	12,700
2213 AL 000 000 11102213AL000000	653051 Communication -Admin Postage	2,498	1,166	2,134	2,000	2,000	2,000	2,000	2,000
2213 AL 000 000 11102213AL000000	658211 Travel Gifted/T/A	1,079	-	341	2,000	2,000	2,000	2,000	2,000
2213 AL 000 000 11102213AL000000	658212 Travel Talented	-	-	-	-	-	-	-	-
2213 AL 000 000 11102213AL000000	658213 Travel Advanced Placement	-	-	-	-	-	-	-	-
2213 AL 000 000 11102213AL000000	659011 Other Purch Svcs Gifted	620	-	620	1,000	1,000	1,000	1,000	250
2213 AL 000 000 11102213AL000000	661001 Supplies Office Gifted	3,722	1,877	7,700	10,000	10,000	10,000	10,000	10,000
2213 AL 000 000 11102213AL000000	661005 Supplies Office Talented	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND ACTUAL	FUND ACTUAL	FUND ACTUAL	APPROVED BUDGET	BUDGET REVISION #1	BUDGET REVISION #2	BUDGET REVISION #3	APPROVED BUDGET
2213 AL 000 000 11102213AL000000	661006 Supplies Office Advanced Placement	-	-	-	-	-	-	-	-
2213 AL 000 000 11102213AL000000	661021 Supplies Gifted	-	-	12,351	-	550	550	550	-
2213 AL 000 000 11102213AL000000	661521 Tech Supplies Gifted	3,179	5,210	-	10,000	10,000	10,000	10,000	10,000
2213 AL 000 000 11102213AL000000	681011 Dues and Fees	-	-	-	-	-	-	-	-
<i>Instruction &amp; Curriculum Development Svcs</i>									
2220 AL 000 000 11102220AL000000	611321 Consultant Gifted/Talented	-	-	-	-	-	-	-	-
2220 AL 000 000 11102220AL000000	611342 Specialist Gifted/Talented	64,330	63,740	35,890	62,502	62,502	27,064	27,064	66,995
2220 AL 000 000 11102220AL000000	632013 Purchased Services	-	-	-	2,000	2,000	2,000	2,000	2,000
2220 AL 000 000 11102220AL000000	632012 Purchased Services Talented	-	-	-	-	-	-	-	-
2220 AL 000 000 11102220AL000000	632015 Purchased Services Advanced Placement	-	-	-	2,000	2,000	2,000	2,000	2,000
2220 AL 000 000 11102220AL000000	653051 Communication -Postage Gifted	-	-	-	-	-	-	-	-
2220 AL 000 000 11102220AL000000	658211 Travel - Supervisor/Teachers Gifted	3,645	-	3,406	8,100	8,100	8,100	8,100	11,600
2220 AL 000 000 11102220AL000000	658212 Travel Talented	545	148	-	1,800	1,800	1,800	1,800	1,800
2220 AL 000 000 11102220AL000000	658213 Travel Supervisors AP	8,690	5,950	4,700	8,000	8,000	8,000	8,000	11,671
2220 AL 000 000 11102220AL000000	661001 Supplies Office Gifted	1,627	115	990	4,000	4,000	4,000	4,000	4,000
2220 AL 000 000 11102220AL000000	661005 Supplies Office Talented	-	-	-	-	-	-	-	-
2220 AL 000 000 11102220AL000000	661006 Supplies Office Advanced Placement	-	-	-	-	-	-	-	-
2220 AL 000 000 11102220AL000000	653011 Telephone Allocation/Lines	-	-	-	-	-	-	-	-
<i>Instructional Staff Training Svcs - G/T Programs</i>									
2233 AL 000 000 11102233AL000000	615011 Salaries/Stipends Gifted Programs	23,926	15,600	12,440	23,500	23,500	23,500	23,500	23,500
2233 AL 000 000 11102233AL000000	615012 Salaries/Stipends Talented	3,405	765	-	5,000	5,000	5,000	5,000	2,500
2233 AL 000 000 11102233AL000000	615013 Salaries/Stipends Advanced Placement	5,626	4,222	3,000	5,600	5,600	5,600	5,600	5,600
AL AL	<b>Total Advanced Studies - Gift/Talent/AP</b>	\$ 3,584,875	\$ 3,322,323	\$ 3,402,776	\$ 3,313,295	\$ 3,314,644	\$ 3,743,911	\$ 3,743,911	\$ 3,503,744

**Alternative Programs**

*Instructional*

1110 AP 000 000 11101110AP000000	611211 Reg Instr Elem Tchr Salaries	\$ 4,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110 AP 000 000 11101110AP000000	611238 Reg Instr Homebound Tchr Salaries	191,789	161,428	-	144,885	144,885	-	-	-
1130 AP 000 000 11101130AP000000	611211 Reg Instr Secondary Tchr Salaries	50,461	54,421	13,365	-	-	-	-	-
1130 AP 000 000 11101130AP000000	611238 Reg Instr Secondary Homebound Sal	7,910	-	-	-	-	-	-	-
1100 AP 000 000 11101100AP000000	643011 Reg Instr R/M Eq	-	-	-	-	-	-	-	-
1100 AP 000 000 11101100AP000000	653051 Postage	4	-	-	-	-	-	-	-
1100 AP 000 000 11101100AP000000	653024 Subscriptions	-	-	-	-	-	-	-	-
1100 AP 000 000 11101100AP000000	658211 Reg Instr Homebound Travel	-	-	-	-	-	-	-	-
1100 AP 000 000 11101100AP000000	661021 Reg Instr Homebound supplies	-	-	-	-	-	-	-	-
1100 AP RTI 000 11101100APRTI000	661501 RTI Instr Tech Supplies	34,051	14,133	20,348	24,242	24,242	24,242	24,242	34,264
<i>Special Education</i>									
1211 AP 000 000 11101211AP000000	611211 Sp Ed Positive Conn Teacher Salaries	104,861	103,181	107,651	99,461	99,461	43,680	43,680	39,000
1211 AP 000 000 11101211AP000000	611238 Sp Ed Homebound Teacher Salaries	-	-	151,309	-	-	-	-	-
1211 AP 000 000 11101211AP000000	611511 Sp Ed Positive Aide Salaries	27,097	40,889	44,073	38,340	38,340	47,515	47,515	40,893
1210 AP 000 000 11101210AP000000	658211 Travel Teachers/ Homebound	40,906	18,762	27,898	49,500	49,500	49,500	49,500	49,500
1210 AP 000 000 11101210AP000000	661001 Homebound supplies	2,807	175	1,148	1,800	1,800	1,800	1,800	1,800
<i>Alt Programs</i>									
1480 AP 000 000 11101480AP000000	611211 Alt Program Salaries	339,652	182,457	148,353	128,161	128,161	438,418	438,418	403,566

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
1480 AP 000 000 11101480AP000000	611511 Alt Program Aides	38,150	22,596	24,986	21,726	21,726	26,401	26,401	22,726
1480 AP 000 000 11101480AP000000	644212 Copier Rental	-	-	-	-	-	-	-	-
1480 AP 000 000 11101480AP000000	653024 P/S Online Services	-	-	-	-	-	-	-	-
1480 AP 000 000 11101480AP000000	658211 Travel Alt Programs	-	-	-	-	-	-	-	-
1480 AP 000 000 11101480AP000000	661001 Pos Connections Instructional Supplies	581	30	252	900	900	900	900	900
1480 AP 000 000 11101480AP000000	661021 Alt Programs Instructional Supplies	-	-	-	-	-	-	-	-
1480 AP 000 000 11101480AP000000	661501 Pos Connections Instructional Tech Supplie:	-	-	-	-	-	-	-	-
1480 AP 000 000 11101480AP000000	661124 Alt Prog Supplies	-	-	-	-	-	-	-	-
1480 AP 000 000 11101480AP000000	664211 Texts/Books	-	-	-	-	-	-	-	-
	<i>Other Programs</i>								
1490 AP 000 000 11101490AP000000	632011 P/S Educaitional Services	-	-	-	-	-	-	-	-
1490 AP 000 000 11101490AP000000	661115 Supplies RISE	-	-	-	-	-	-	-	-
	<i>Pupil Support - Other Services</i>								
2113 AP 000 000 11102113AP000000	632011 Purchased Services Consultants	800	-	-	-	-	-	-	-
2122 AP 000 000 11102122AP000000	611352 Counselor	78,772	78,382	81,204	77,292	77,292	85,000	85,000	80,022
2122 AP 000 000 11102122AP000000	658211 Counselor Travel	2,585	1,407	3,758	4,500	4,500	4,500	4,500	4,500
2129 AP 000 000 11102129AP000000	611329 Behavioral Interventionist	-	-	-	-	-	-	-	-
2129 AP 000 000 11102129AP000000	661001 Supplies	-	3,800	-	9,000	9,000	9,000	9,000	9,000
	<i>Pupil Support - Diagnostic Services</i>								
2145 AP RTI 000 11102145APRTI000	611328 Tech Facilitator	14,533	14,949	15,364	-	-	-	-	-
2145 AP RTI 000 11102145APRTI000	611329 Behavior Facilitator	64,952	63,962	66,557	62,999	62,999	69,901	69,901	65,663
2145 AP RTI 000 11102145APRTI000	643011 Purchased Services Maintenance/Repairs	1,064	-	-	500	500	500	500	500
2145 AP RTI 000 11102145APRTI000	644212 Copier Rental	5,712	5,737	3,576	8,600	8,600	8,600	8,600	8,600
2145 AP RTI 000 11102145APRTI000	653024 Purchased Services-Technology-RTI	-	-	331	2,000	2,000	2,000	2,000	2,000
2145 AP RTI 000 11102145APRTI000	658211 Travel RTI	6,415	762	3,262	9,800	9,800	9,800	9,800	800
2145 AP RTI 000 11102145APRTI000	659012 PS Temp Help	14,772	8,419	9,635	21,600	21,600	21,600	21,600	21,600
2145 AP RTI 000 11102145APRTI000	661021 RTI Instructional Supplies	7,684	5,158	6,403	9,000	9,000	9,000	9,000	9,000
2145 AP RTI 000 11102145APRTI000	661101 Admin Office Supplies RTI	2,803	3,395	2,470	7,000	7,000	7,000	7,000	7,000
2145 AP RTI 000 11102145APRTI000	661501 Admin Technology Office Supplies RTI	770	184	2,649	3,000	3,000	3,000	3,000	3,000
2145 AP RTI 000 11102145APRTI000	664411 Periodicals/Newspapers	-	79	-	100	100	100	100	100
2145 AP RTI 000 11102145APRTI000	681011 Dues and Fees	-	89	-	200	200	200	200	200
2239 AP RTI 000 11102239APRTI000	632015 PD Services RTI	3,000	-	-	3,855	3,855	3,855	3,855	3,855
2239 AP RTI 000 11102239APRTI000	658211 Travel Training	1,691	-	-	-	-	-	-	-
2239 AP RTI 000 11102239APRTI000	661001 Professional Development-RTI	-	-	-	-	-	-	-	-
2239 AP RTI 000 11102239APRTI000	661025 Inservice Supplies	-	-	-	300	300	300	300	300
	<i>Instructional Staff Admin</i>								
2214 AP 10 000 11102214AP10000	611116 Director	-	-	-	-	-	-	-	-
2219 AP 10 000 11102219AP10000	611117 Coordinator-Alt. Prog.	-	-	-	-	-	-	-	-
2219 AP 10 000 11102219AP10000	611314 Specialist	-	-	-	-	-	-	-	-
2219 AP 10 000 11102219AP10000	611411 Clerical	-	-	-	-	-	-	-	-
2214 AP 10 000 11102214AP10000	643011 Repair & Maintenance of Equipment	32,227	22,008	24,249	-	-	-	-	-
2214 AP 10 000 11102214AP10000	653051 Postage Administrative	4,650	788	1	-	-	-	-	-
2214 AP 000 000 11102214AP000000	658211 Travel Alternative Programs	1,019	2,889	6,725	6,000	6,000	6,000	6,000	6,000
2214 AP 000 000 11102214AP000000	661001 Supplies	1,351	375	1,940	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
					#1	#2	#3		
2214 AP 000 000 11102214AP000000	661101 Supplies Admin	9,104	12,303	8,980	3,900	3,900	3,900	3,900	3,900
2214 AP 000 000 11102214AP000000	661501 Tech Supplies Admin	31,894	52,478	34,308	82,670	82,670	82,670	82,670	82,670
2214 AP POS 000 11102214APPOS000	658212 Travel Positive Connections Admin Instr Staff - Other Educational Programs	-	-	-	-	-	-	-	-
2219 AP 000 000 11102220AP000000	611117 Supervisor Instructional Staff Development	58,869	-	-	-	-	-	-	-
2220 AP 000 000 11102220AP000000	611327 Program Facilitator	85,738	94,560	85,254	80,425	80,425	-	-	-
2220 AP 000 000 11102220AP000000	611343 Instructional Coordinator-Reading	22,808	22,661	23,461	22,790	22,790	-	-	-
2220 AP 000 000 11102220AP000000	611931 Supplemental Pay Alt Programs Curr	-	-	-	-	-	-	-	-
2220 AP 000 000 11102220AP000000	643011 Maintenance	-	-	-	-	-	-	-	-
2220 AP 000 000 11102220AP000000	644212 Copier Rental	-	-	-	55,000	55,000	55,000	55,000	55,000
2220 AP 000 000 11102220AP000000	653051 Postage	46	1	10	-	-	-	-	-
2220 AP 000 000 11102220AP000000	658211 Travel	3,818	-	-	-	-	-	-	-
2220 AP POS 000 11102220APPOS000	653051 Postage Positive Connections	-	-	-	-	-	-	-	-
2220 AP POS 000 11102220APPOS000	658215 Travel Positive Connections	-	-	-	-	-	-	-	-
2220 AP POS 000 11102220APPOS000	661001 Office Supplies Positive Connections	2,155	6,568	7,357	2,874	2,874	3,374	3,374	2,900
2220 AP POS 000 11102220APPOS000	661501 Tech Supplies Positive Connections	-	79	-	-	-	-	-	-
2220 AP POS 000 11102220APPOS000	661502 Tech Supplies AP Inst Stff Training Regular Ed	-	-	-	-	-	-	-	-
2231 AP 000 000 11102231AP000000	658211 Training Reg Ed Travel Training Special Ed	-	-	443	-	-	-	-	-
2232 AP 000 000 11102232AP000000	658211 Training Special Ed Travel Training Other Special Programs	-	-	-	-	-	-	-	-
2234 AP 000 000 11102234AP000000	615011 Training Stipends	-	-	-	-	-	-	-	-
2234 AP 000 000 11102234AP000000	632011 Purchased Ed Services (Training)	-	-	-	-	-	-	-	-
2234 AP 000 000 11102234AP000000	658211 Travel Staff Training	-	-	-	-	-	-	-	-
2234 AP 000 000 11102234AP000000	661001 Supplies Staff Training Training Other Educational Programs	-	-	-	-	-	-	-	-
2239 AP 000 000 11102239AP000000	615011 Stipends	-	-	-	-	-	-	-	-
2239 AP 000 000 11102239AP000000	632015 Ed Svcs	-	-	-	-	-	-	-	-
2239 AP 000 000 11102239AP000000	658211 Travel	-	310	-	-	-	-	-	-
2239 AP 000 000 11102239AP000000	661025 Supplies Other School Admin	-	-	-	-	-	-	-	-
2400 AP 000 000 11102400AP000000	689711 Other Miscellaneous	10,000	10,222	10,225	10,000	10,000	10,000	10,000	10,000
2410 AP 000 000 11102410AP000000	611121 Principal-Alt. School	-	-	-	-	-	-	-	-
2400 AP 000 000 11102400AP000000	658211 School Admin Travel	-	-	-	-	-	-	-	-
2400 AP 000 000 11102400AP000000	661199 Supplies ADA Compliance	-	-	-	-	-	-	-	-
2420 AP 000 000 11102420AP000000	611123 Assistant Principal-Alt. School	141,292	81,939	-	-	-	-	-	-
2420 AP 000 000 11102420AP000000	658211 Assistant Principal Travel	-	-	-	-	-	-	-	-
2490 AP 000 000 11102490AP000000	611125 Dean of Discipline	-	-	-	-	-	-	-	-
2490 AP 000 000 11102490AP000000	611943 Other Supervisory Salary	-	-	-	-	-	-	-	-
AP AP	<b>Total Alternative Programs</b>	\$ 1,453,343	\$ 1,091,575	\$ 937,545	\$ 992,420	\$ 992,420	\$ 1,027,756	\$ 1,027,756	\$ 969,259

**Pupil Appraisal**

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
	<i>Social Work Svcs</i>								
2113 AR 000 000 11102113AR000000	611323 Salary - Social Workers	\$ 856,560	\$ 756,157	\$ 738,375	\$ 696,575	\$ 696,575	\$ 902,206	\$ 902,206	\$ 846,987
2113 AR 000 000 11102113AR000000	611324 Salary-Preschool Social Wkrs	-	-	-	-	-	-	-	-
2113 AR 000 000 11102113AR000000	611333 Salary-SI Social Workers	102,117	101,232	101,753	99,342	99,342	101,317	101,317	102,942
2113 AR 000 000 11102113AR000000	658211 Social Workers Travel	9,363	5,758	7,298	-	-	-	-	-
2113 AR 000 000 11102113AR000000	661008 504 Supplies	-	-	-	-	-	-	-	-
	<i>Guidance</i>								
2122 AR 000 000 11102122AR000000	611352 Counselor	57,227	56,637	59,232	55,674	55,674	62,576	62,576	58,338
	<i>Educational Assessments -Special Needs</i>								
2140 AR 000 000 11102140AR000000	611322 Salary-Psychology SIMS	-	-	-	-	-	-	-	-
2140 AR 000 000 11102140AR000000	611348 Salary-504 Screening Specialists	213,119	210,284	231,673	216,844	216,844	300,605	300,605	278,205
2141 AR 000 000 11102141AR000000	611117 Salary - Psych Svcs Supervisor	86,113	85,523	89,057	86,669	86,669	94,325	94,325	91,491
2141 AR 000 000 11102141AR000000	611411 Salary - Clerical Psych Svcs	32,364	31,949	33,876	30,816	30,816	35,491	35,491	31,816
2142 AR 000 000 11102142AR000000	611322 Salary - Psychologist	704,678	679,799	610,290	525,265	525,265	364,303	364,303	342,870
2142 AR 000 000 11102142AR000000	611323 Salary - Psych Testing Svcs	-	-	-	-	-	-	-	-
2142 AR 000 000 11102142AR000000	611332 Salary - Social Worker/Advocate	174,068	77,307	68,397	64,277	64,277	66,130	66,130	64,192
2145 AR 000 000 11102145AR000000	611314 Salary - Social Worker/Advocate	65,611	65,021	67,506	63,761	63,761	70,641	70,641	66,161
2145 AR 000 000 11102145AR000000	611321 Salary - Educational Diagnosticians	519,723	435,130	380,750	322,185	322,185	464,652	464,652	442,165
2145 AR 000 000 11102145AR000000	611411 Clerical Social Work Svcs Sp Needs	61,661	60,831	63,493	84,155	84,155	63,490	63,490	56,964
2145 AR 000 000 11102145AR000000	632013 Consultants Ed Diagnostc Svcs	600	300	900	3,303	3,303	3,303	3,303	3,303
2145 AR 000 000 11102145AR000000	633941 Ed Diagnostc Services	-	446	-	-	-	-	-	-
2145 AR 000 000 11102145AR000000	643011 Repair & Maintenance of Equipment Ed Dia	232	-	898	2,000	2,000	2,000	2,000	2,000
2145 AR 000 000 11102145AR000000	644214 Copier Rental	8,184	7,171	16,650	19,000	19,000	19,000	19,000	19,000
2145 AR 000 000 11102145AR000000	653024 Communications - Online Subscriptions	6,996	2,645	2,692	7,500	7,500	7,500	12,200	7,500
2145 AR 000 000 11102145AR000000	653051 Communication - Postage	4,757	3,538	4,478	6,400	6,400	6,400	6,400	6,400
2145 AR 000 000 11102145AR000000	658211 Travel Teachers	33,187	21,643	35,123	76,900	76,900	76,900	76,900	76,900
2145 AR 000 000 11102145AR000000	658212 Travel	-	-	-	-	-	-	-	-
2145 AR 000 000 11102145AR000000	658213 Travel Pupil Appraisal	146	42	-	3,000	3,000	3,000	3,000	3,000
2145 AR 000 000 11102145AR000000	659012 Temporary Help Contract Svcs Ed Diagnost	-	-	-	-	-	-	-	-
2145 AR 000 000 11102145AR000000	661001 Supplies & Materials	38,889	37,644	42,916	51,000	51,000	51,000	46,300	51,000
2145 AR 000 000 11102145AR000000	661501 Tech Materials & Supplies	18,525	8,535	14,540	55,647	55,647	55,647	55,647	55,647
2145 AR 000 000 11102145AR000000	673001 Equipment	-	-	-	5,000	5,000	5,000	5,000	5,000
2145 AR 000 000 11102145AR000000	681011 Dues and Fees Misc	44	44	44	17	17	17	17	17
2146 AR 000 000 11102146AR000000	611323 Social Work Svcs Sp Needs	-	-	-	-	-	-	-	-
2146 AR 000 000 11102146AR000000	611333 Social Work Svcs	-	-	-	-	-	-	-	-
	<i>Speech Pathology &amp; Audiology - Special Needs</i>								
2152 AR 000 000 11102152AR000000	611313 Salary - Speech Evaluator/Pathologist	337,446	329,704	342,623	324,739	324,739	362,402	362,402	341,211
	<i>Audiology Services</i>								
2153 AR 000 000 11102153AR000000	611312 Audiologists	142,142	141,599	117,123	77,100	77,100	84,035	84,035	80,159
	<i>Instructional Staff Training</i>								
2231 AR 000 000 11102231AR000000	632011 Educational Services	-	9,135	-	-	-	-	-	-
	<i>Operation and Maintenance of Plant Services</i>								
2620 AR 000 000 11102620AR000000	644113 Facility Rental	-	-	-	-	-	-	-	-
AR AR	<b>Total Pupil Appraisal</b>	\$ 3,473,752	\$ 3,128,074	\$ 3,029,687	\$ 2,877,168	\$ 2,877,168	\$ 3,201,940	\$ 3,201,940	\$ 3,033,268



**CALCASIEU PARISH SCHOOL BOARD  
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
<b>Speech/Language Therapy</b>									
<i>Improvement of Instructional Staff - Special Needs</i>									
2212 AS 000 000 11102212AS000000	611117 Salary - Supervisor Speech Therapy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2232 AS 000 000 11102232AS000000	653024 Online Courses	-	-	-	-	-	-	-	-
<i>Pupil Support - Speech Pathology and Audiology</i>									
1211 AS 000 000 11101211AS000000	611511 Salary - Speech Aides	\$ 70,651	\$ 66,146	\$ 71,019	\$ 62,606	\$ 62,606	\$ 82,049	\$ 82,049	\$ 71,785
1211 AS 000 000 11101211AS000000	658211 Travel	-	1,143	58	-	-	-	-	-
1590 AS 000 000 11101590AS000000	653024 Online Course Subscription	-	-	-	-	-	-	-	-
2152 AS 000 000 11102152AS000000	611311 Salary - Speech Therapists	2,685,853	2,691,795	2,614,285	2,600,553	2,600,553	2,665,072	2,665,072	2,696,404
2152 AS 000 000 11102152AS000000	611343 Salary - Speech Therapy Instr. Coord.	75,492	82,604	79,227	75,456	75,456	82,380	82,380	78,384
2152 AS 000 000 11102152AS000000	611361 Salaries/Stipends Speech Programs	-	-	-	-	-	-	-	-
2152 AS 000 000 11102152AS000000	611411 Salary - Speech Therapy Clerical	29,304	54,108	59,582	54,267	54,267	98,605	98,605	86,329
2152 AS 000 000 11102152AS000000	633111 Contract Svcs Therapists	783,352	46,789	106,581	500,000	500,000	500,000	500,000	500,000
2152 AS 000 000 11102152AS000000	633941 Instructional Consultants	-	-	-	1,000	1,000	1,000	1,000	1,000
2152 AS 000 000 11102152AS000000	643011 R/M Equipment	180	-	-	-	-	-	-	-
2152 AS 000 000 11102152AS000000	644212 Equipment Rental Copier	2,141	1,925	1,939	3,000	3,000	3,000	3,000	3,000
2152 AS 000 000 11102152AS000000	653051 Communication - Postage Speech	2,133	65	14	300	300	300	300	300
2152 AS 000 000 11102152AS000000	658211 Travel - Therapist/Aides/Consultants	15,377	4,949	13,761	25,000	25,000	25,000	25,000	25,000
2152 AS 000 000 11102152AS000000	658212 Travel Speech Therapy	477	827	1,791	-	-	-	-	-
2152 AS 000 000 11102152AS000000	658213 Travel - Speech	-	-	-	-	-	-	-	-
2152 AS 000 000 11102152AS000000	659012 P/S Temps	-	-	-	-	-	-	-	-
2152 AS 000 000 11102152AS000000	661001 Supplies &Materials	14,543	5,204	1,342	5,000	5,000	5,000	5,000	5,000
2152 AS 000 000 11102152AS000000	661501 Tech Supplies Speech	49,156	27,722	4,963	25,000	25,000	25,000	25,000	25,000
2152 AS 000 000 11102152AS000000	673021 Equipment	-	45,243	-	-	-	-	-	-
2152 AS 000 000 11102152AS000000	632013 Purchased Services Speech	-	-	-	-	-	-	-	-
<i>Audiology Services</i>									
2153 AS 000 000 11102153AS000000	611343 Audiology Instr. Coord.	70,369	69,979	72,684	69,113	69,113	76,037	76,037	72,041
2153 AS 000 000 11102153AS000000	611312 Audiologists	-	-	-	-	-	-	-	-
2153 AS 000 000 11102153AS000000	633111 Audiology Services	-	-	-	-	-	-	-	-
2153 AS 000 000 11102153AS000000	661001 Supplies &Materials	-	-	-	-	-	-	-	-
<i>Interpretive Services</i>									
2154 AS 000 000 11102154AS000000	611917 Salary - interpreters	559	126	75	-	-	-	-	-
2154 AS 000 000 11102154AS000000	633111 Purchased Services Speech Interpreters	-	686,018	500,556	-	-	-	-	-
2154 AS 000 000 11102154AS000000	658211 Travel	-	-	795	-	-	-	-	-
2212 AS 000 000 11102212AS000000	611117 Supervisors	-	-	-	-	-	-	-	-
2154 AS 000 000 11102154AS000000	633111 Interpretive Services	-	-	348	-	-	-	-	-
2220 AS 000 000 11102220AS000000	653024 Communications - Online Subscriptions	-	-	-	-	-	-	-	-
2154 AS 000 000 11102154AS000000	661501 Tech Supplies	-	99	-	-	-	-	-	-
AS AS	<b>Total Speech/Lang Therapy</b>	\$ 3,799,587	\$ 3,784,742	\$ 3,529,020	\$ 3,421,295	\$ 3,421,295	\$ 3,563,443	\$ 3,563,443	\$ 3,564,242
<b>Child Welfare and Attendance</b>									
<i>Attendance and Social Work Svcs</i>									
2110 AT 000 000 11102110AT000000	611411 Salary - Clerical	\$ 234,653	\$ 220,440	\$ 234,140	\$ 186,365	\$ 186,365	\$ 258,534	\$ 258,534	\$ 200,140

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2110 AT 000 000 11102110AT000000	632018 C/S Counseling	138,805	5,425	15,180	177,000	177,000	177,000	177,000	177,000
2110 AT 000 000 11102110AT000000	643011 Repair & Upkeep of Equipment	-	-	-	-	-	-	-	-
2110 AT 000 000 11102110AT000000	644212 Copier Rental	-	-	-	-	-	-	-	-
2110 AT 000 000 11102110AT000000	644212 Copier Rental	9,201	9,370	9,642	11,665	11,665	11,665	11,665	11,665
2110 AT 000 000 11102110AT000000	653051 Communications-Postage	3,058	1,944	1,986	-	-	-	-	-
2110 AT 000 000 11102110AT000000	654011 Ads	2,480	-	4,510	2,500	2,500	2,500	2,500	2,500
2110 AT 000 000 11102110AT000000	655011 Printing	1,350	-	-	8,080	8,080	8,080	8,080	8,080
2110 AT 000 000 11102110AT000000	658211 Travel	5,837	1,477	5,906	32,400	32,400	32,400	32,400	32,400
2110 AT 000 000 11102110AT000000	661001 Supplies Office	15,115	10,248	21,202	28,059	28,059	28,059	28,059	28,059
2110 AT 000 000 11102110AT000000	661501 Tech Supplies	9,210	16,760	13,446	25,681	25,681	25,681	25,681	38,572
2110 AT 000 000 11102110AT000000	664411 Books	168	168	186	-	-	-	-	-
2110 AT 000 000 11102110AT000000	664411 Periodical	-	-	-	186	186	186	186	185
2110 AT 000 000 11102110AT000000	673001 Equipment	-	-	-	-	-	-	-	-
2110 AT 000 000 11102110AT000000	681011 Dues and Fees	1,050	1,050	2,215	2,500	2,500	2,500	2,500	2,500
2111 AT 000 000 11102111AT000000	611116 Salary - Director	95,829	95,239	97,952	94,810	94,810	101,489	101,489	97,879
2111 AT 000 000 11102111AT000000	611117 Salary - Supervisors	347,808	345,448	356,848	343,553	343,553	371,138	371,138	356,304
2113 AT 000 000 11102113AT000000	659012 Temporary Help Contract Svcs	-	-	-	-	-	-	-	-
	<i>Pupil Support-Other Attendance &amp; SW Services</i>								
2119 AT 000 000 11102119AH000000	611929 Salary - Discipline & Expulsion Officers	-	-	-	-	-	-	-	69,237
	<i>Guidance Services All Students</i>								
2122 AT 000 000 11102122AT000000	611352 Salary - Counselor	-	-	-	-	-	-	-	-
	<i>Curriculum and Development Services</i>								
2220 AT PBI 000 11102220ATPBI000	611342 Salary - District Coordinator of Discipline an	-	-	-	16,100	16,100	16,100	16,100	-
2220 AT PBI 000 11102220ATPBI000	661025 Supplies	-	-	-	-	-	-	-	-
2220 AT PBI 000 11102220ATPBI000	661501 Tech Supplies	-	-	-	-	-	-	-	-
2220 AT PBI 000 11102220ATPBI000	664211 Books/Texts	-	-	-	-	-	-	-	-
	<i>Whse- Drivers</i>								
2530 AT 000 000 11102530AT000000	611951 Drivers	35,881	35,466	37,249	34,532	34,532	39,551	39,551	36,219
AT AT	<b>Total Child Welfare &amp; Attendance</b>	\$ 900,445	\$ 743,036	\$ 800,462	\$ 963,430	\$ 963,430	\$ 1,074,883	\$ 1,074,883	\$ 1,060,740

**Nursing**

*Health Services All Students*

2131 AU 000 000 11102131AU000000	611117 Salary - Coordinator	\$ 73,304	\$ 72,714	\$ 83,812	\$ 71,307	\$ 71,307	\$ 70,380	\$ 70,380	\$ 66,774
2134 AU 000 000 11102134AU000000	611842 Salary - RN (nurses)	1,495,526	1,623,545	1,788,815	1,748,624	1,748,624	2,012,921	2,012,921	1,881,526
2134 AU 000 000 11102134AU000000	611915 Salary LPN	514,837	456,548	469,391	402,819	402,819	418,009	418,009	397,393
2130 AU 000 000 11102130AU000000	611411 Salary - Clerical	28,116	27,701	29,232	26,864	26,864	31,944	31,944	28,681
2130 AU 000 000 11102130AU000000	633515 P/S Other Medical Svcs	-	-	252	200	200	200	200	200
2130 AU 000 000 11102130AU000000	643011 Repair of Equipment	3,756	3,300	3,600	5,110	5,110	5,110	5,110	5,210
2130 AU 000 000 11102130AU000000	642111 P/S Disposal Svcs	420	-	1,132	1,100	1,100	1,100	1,100	900
2130 AU 000 000 11102130AU000000	644212 Copy Machine Rental	789	633	159	1,450	1,450	1,450	1,450	1,683
2130 AU 000 000 11102130AU000000	653021 Administrative Telephone Cost	-	-	-	-	-	-	-	-
2130 AU 000 000 11102130AU000000	653051 Communications-Postage	8	322	-	-	-	-	-	-
2130 AU 000 000 11102130AU000000	658211 Travel	22,928	4,553	3,048	27,917	27,917	27,917	27,917	26,000
2130 AU 000 000 11102130AU000000	661001 Supplies Office	6,737	8,405	4,228	12,000	12,000	12,000	12,000	13,719

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2130 AU 000 000 11102130AU000000	661047 Supplies Health	43,535	39,849	27,622	51,226	51,226	51,226	51,226	54,848
2130 AU 000 000 11102130AU000000	661503 Tech Supplies Health	-	-	-	-	-	-	-	-
2130 AU 000 000 11102130AU000000	661501 Tech Supplies Computers	7,091	8,898	5,624	12,007	12,007	12,007	12,007	13,533
2130 AU 000 000 11102130AU000000	673001 Equipment	-	-	-	-	-	-	-	-
2231 AU 000 000 11102231AU000000	615011 Reg Instructional Staff - Stipends	-	-	-	-	-	-	-	-
2130 AU 000 000 11102130AU000000	661502 Technology Supplies	-	-	-	-	-	-	-	-
2130 AU 000 000 11102130AU000000	681011 Membership Dues and Fees	4,075	4,496	4,918	5,250	5,250	5,250	5,250	5,365
AU AU	<b>Total Nursing</b>	\$ 2,201,122	\$ 2,250,962	\$ 2,421,833	\$ 2,365,874	\$ 2,365,874	\$ 2,649,514	\$ 2,649,514	\$ 2,495,832

**Testing**

*Regular Instruction Programs*

1100 AV 000 000 11101100AV000000	633951 ITBS/ITED & other tests	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1100 AV 000 000 11101100AV000000	633951 HMH Data Warehouse	-	-	-	-	-	-	-	-
1100 AV 000 000 11101100AV000000	633951 Pre-ID and Electronic Data Info	-	-	-	-	-	-	-	-
1100 AV 000 000 11101100AV000000	633951 Explore (Grade 8)	-	-	-	-	-	-	-	-
1100 AV 000 000 11101100AV000000	633951 ACT/SAT/PLAN-ACT Linkage reports	-	-	-	35,000	35,000	35,000	35,000	35,000
1100 AV 000 000 11101100AV000000	633951 Achievement Tests	-	-	-	-	-	-	-	-
1100 AV 000 000 11101100AV000000	633951 Scantron	509,568	401,889	269,431	402,000	402,000	402,000	402,000	402,000
1100 AV 000 000 11101100AV000000	632013 Purch Services-Admin Consultants	-	-	3,000	10,000	10,000	10,000	10,000	10,000
1100 AV 000 000 11101100AV000000	643011 Repair & Upkeep of Equipment	-	-	-	15,000	15,000	15,000	15,000	15,000
1100 AV 000 000 11101100AV000000	644212 Copier Rental	41,939	25,615	22,757	80,168	80,168	80,168	80,168	80,168
1100 AV 000 000 11101100AV000000	653024 Communication-Subscriptions	-	-	-	-	-	-	-	-
1100 AV 000 000 11101100AV000000	658211 Travel	2,772	-	2,756	3,000	3,000	3,000	3,000	3,000
1100 AV 000 000 11101100AV000000	658212 Travel DAT Team	-	-	-	-	-	-	-	-
1100 AV 000 000 11101100AV000000	659012 Temporary Help Contract Svcs	-	-	-	-	-	-	-	-
1100 AV 000 000 11101100AV000000	661001 Supplies	928	3,892	857	3,000	3,000	3,000	3,000	3,000
1100 AV 000 000 11101100AV000000	661029 Supplies Scantron	-	-	-	-	-	-	-	-
1100 AV 000 000 11101100AV000000	661501 Tech Supplies	3,259	12,825	2,025	19,000	19,000	19,000	19,000	19,000
1100 AV 000 000 11101100AV000000	673001 Equipment	-	-	-	-	-	-	-	-
1100 AV 000 000 11101100AV000000	681011 Dues and Fees	-	1,255	-	-	-	-	-	-

*Improvement of Other Educational Programs*

2219 AV 000 000 11102219AV000000	611116 Salary - Administrator Director	-	-	-	-	-	-	-	-
2219 AV 000 000 11102219AV000000	611411 Salary - Clerical	69,376	66,211	53,502	30,516	30,516	37,351	37,351	31,516
2219 AV 000 000 11102219AV000000	653051 Communication-Postage	5	154	150	-	-	-	-	-

*Instruction & Curriculum Development Svcs*

2220 AV 000 000 11102220AV000000	611914 Supervisor of Assessment	92,677	87,494	90,009	87,645	87,645	94,325	94,325	91,491
2220 AV 000 000 11102220AV000000	661001 Supplies Instructional Staff	423	2,487	277	-	-	-	-	-
AV AV	<b>Total Testing</b>	\$ 720,947	\$ 601,822	\$ 444,764	\$ 695,329	\$ 695,329	\$ 708,844	\$ 708,844	\$ 700,175

**Library//Media Services**

*Regular Instruction Programs*

1100 AW 000 000 11101100AW000000	661033 Supplies Instructional TV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1100 AW 000 000 11101100AW000000	664211 Books Textbooks- Regular and Special Edu	-	-	-	-	-	-	-	-
1100 AW 000 000 11101100AW000000	664213 Books Nonpublic Textbooks	-	\$ -	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
<i>Library//Media Services</i>									
2252 AW 000 000 11102252AW00000C	611411 Salary - Library Clerical	\$ 52,658	\$ 52,206	\$ 55,717	\$ 50,427	\$ 50,427	\$ 60,408	\$ 60,408	\$ 27,169
2252 AW 000 000 11102252AW00000C	611214 Librarians-Policy Update Stipends	-	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW00000C	611931 Salary - Textbook Warehouse	16,641	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW00000C	634013 Purchased Services Library	-	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW00000C	643011 R/M Equipment	-	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW00000C	643012 P/S R/U Eq Copier Maint Agreement	-	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW00000C	644212 Rental of Copier	1,604	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW00000C	653024 Communication-Online Subscriptions	364,350	288,233	389,386	412,200	433,200	435,200	457,200	445,220
2252 AW 000 000 11102252AW00000C	653051 Communication-Postage	-	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW00000C	658211 Travel Library	1,618	338	695	3,550	3,550	3,550	3,550	3,550
2252 AW 000 000 11102252AW00000C	661028 Supplies Library Parish Allocation	31,372	33,692	35,594	36,200	36,200	38,200	40,200	38,200
2252 AW 000 000 11102252AW00000C	661053 Supplies Library Alloc for Small Eq	11,776	8,428	22,328	39,000	39,000	39,000	19,000	39,000
2252 AW 000 000 11102252AW00000C	661056 Supplies Library	-	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW00000C	661101 Supplies Library Admin Office	12,422	9,597	5,088	10,500	10,500	10,500	10,500	10,500
2252 AW 000 000 11102252AW00000C	661501 Tech Supplies Library	112,763	105,983	29,568	31,540	31,540	45,540	59,540	45,500
2252 AW 000 000 11102252AW00000C	661502 Tech Supplies Software (2012 only)	-	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW00000C	661503 Tech Supplies Other (2012 only)	-	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW00000C	664111 Books Library Books & Reference Books	343,159	333,572	338,390	320,000	320,000	300,000	280,000	300,000
2252 AW 000 000 11102252AW00000C	664112 Books Library Nonallocation	8,163	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW00000C	664411 Books Periodicals & Newspapers	38,556	16,454	15,164	18,000	18,000	20,000	22,000	20,000
2252 AW 000 000 11102252AW00000C	664511 Books Library - Binding/Book Repair	-	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW00000C	673001 Library Equipment	-	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW00000C	673056 Equipment Libraries K-12 Automation	-	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW00000C	681011 Dues and Fees	368	418	456	1,000	1,000	1,000	1,000	1,000
<i>Other Educational Media Services</i>									
2259 AW 000 000 11102259AW00000C	611921 Salary - Media Center Personnel	81,832	80,888	-	47,762	47,762	-	-	-
2259 AW 000 000 11102259AW00000C	659012 Purch Services Media	-	-	-	-	-	-	-	-
2259 AW 000 000 11102259AW00000C	643011 Repairs Media Center	30,128	27,569	-	27,000	27,000	-	-	-
2259 AW 000 000 11102259AW00000C	644212 Rental of Copier	13,287	11,988	-	27,000	27,000	-	-	-
2259 AW 000 000 11102259AW00000C	658211 Travel - Media Center	727	-	-	3,000	3,000	-	-	-
2259 AW 000 000 11102259AW00000C	659012 Other Purch Services Temporary Help	-	-	-	-	-	-	-	-
2259 AW 000 000 11102259AW00000C	661021 Supplies - Media Center	33,410	4,974	-	40,000	40,000	-	-	-
2259 AW 000 000 11102259AW00000C	661501 Tech Supplies - Media Center	10,478	5,846	-	5,000	5,000	-	-	-
2259 AW 000 000 11102259AW00000C	661025 Supplies-Color Copier	-	-	-	-	-	-	-	-
2259 AW 000 000 11102259AW00000C	673021 Equipment - Media Center	15,725	-	-	25,000	25,000	-	-	-
<i>Plant Maintenance</i>									
2620 AW 000 000 11102259AW00000C	653012 Purchased Services	490	35	-	-	-	-	-	-
AW	AW	<b>Total Library &amp; Media Services</b>							
		\$ 1,181,527	\$ 980,222	\$ 892,386	\$ 1,097,179	\$ 1,118,179	\$ 953,398	\$ 953,398	\$ 930,139

**Print Shop**

*Printing, Publishing and Duplicating Svcs*

2540 AX 000 000 11102540AX000000	611916 Salary - Print Shop Supervisor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,164
2540 AX 000 000 11102540AX000000	611961 Salary - Print Shop Personnel	167,411	143,901	129,452	46,501	46,501	68,652	68,652	48,343

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2540 AX 000 000 11102540AX000000	643011 Repair & Upkeep of Equipment	492	1,195	1,144	5,000	5,000	5,000	5,000	5,000
2540 AX 000 000 11102540AX000000	644221 Lease of Print Shop Equipment	287,232	248,670	249,037	295,000	295,000	295,000	295,000	425,000
2540 AX 000 000 11102540AX000000	653051 Communication-Postage	-	-	-	-	-	-	-	-
2540 AX 000 000 11102540AX000000	658211 Travel	-	-	-	150	150	150	150	5,000
2540 AX 000 000 11102540AX000000	659012 Temporary Help Contract Svcs	-	-	-	-	-	-	-	-
2540 AX 000 000 11102540AX000000	661001 Supplies & Materials	112,221	126,963	126,688	187,227	187,227	187,227	187,227	187,227
2540 AX 000 000 11102540AX000000	661501 Tech Supplies Other	-	-	2,195	4,000	4,000	4,000	4,000	4,000
2540 AX 000 000 11102540AX000000	681011 Dues and Fees	44	-	-	-	-	-	-	-
2540 AX 000 000 11102540AX000000	673001 Equipment	-	-	-	-	-	-	-	-
	<i>Other Educational Media Services</i>								
2259 AX 000 000 11102259AX000000	611921 Salary - Media Center Personnel	-	-	102,941	-	-	46,085	46,085	49,490
2259 AX 000 000 11102259AX000000	659012 Purch Services Media	-	-	-	-	-	-	-	-
2259 AX 000 000 11102259AX000000	643011 Repairs Media Center	-	-	34,025	-	-	27,000	27,000	17,000
2259 AX 000 000 11102259AX000000	644212 Rental of Copier	-	-	12,193	-	-	27,000	27,000	45,000
2259 AX 000 000 11102259AX000000	658211 Travel - Media Center	-	-	-	-	-	3,000	3,000	3,000
2259 AX 000 000 11102259AX000000	659012 Other Purch Services Temporary Help	-	-	-	-	-	-	-	-
2259 AX 000 000 11102259AX000000	661021 Supplies - Media Center	-	-	24,084	-	-	40,000	40,000	40,000
2259 AX 000 000 11102259AX000000	661501 Tech Supplies - Media Center	-	-	3,763	-	-	5,000	5,000	5,000
2259 AX 000 000 11102259AX000000	661025 Supplies-Color Copier	-	-	-	-	-	-	-	-
2259 AX 000 000 11102259AX000000	673021 Equipment - Media Center	-	-	15,990	-	-	25,000	25,000	25,000
AX AX	<b>Total Print Shop</b>	\$ 567,400	\$ 520,728	\$ 701,512	\$ 537,878	\$ 537,878	\$ 733,114	\$ 733,114	\$ 942,224

**Personnel**

*Personnel (Human Resources) Svcs*

2830 BA 000 000 11102830BA000000	653021 Admin Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2830 BA 000 000 11102830BA000000	611119 Salary - Compliance Officer	\$ -	\$ -	\$ 150,127	\$ 82,111	\$ 82,111	\$ 162,416	\$ 162,416	\$ 235,091
2830 BA 000 000 11102830BA000000	611411 Salary - Clerical	291,288	289,945	298,556	250,453	250,453	310,438	310,438	263,949
2830 BA 000 000 11102830BA000000	615014 Bus Driver Referral Incentive	2,250	3,900	6,450	5,000	5,000	5,000	5,000	5,000
2830 BA 000 000 11102830BA000000	633211 Legal Services	23,564	35,734	13,848	50,000	50,000	50,000	50,000	50,000
2830 BA 000 000 11102830BA000000	633521 Medical Exams	5,655	6,740	5,937	10,000	10,000	10,000	10,000	12,000
2830 BA 000 000 11102830BA000000	633525 Drug Testing	15,276	12,838	15,532	20,000	20,000	20,000	20,000	20,000
2830 BA 000 000 11102830BA000000	633931 Finger Printing	2,927	425	7,218	14,500	14,500	14,500	9,500	14,500
2830 BA 000 000 11102830BA000000	633945 Purchased Services	50,000	33,000	7,645	10,000	10,000	10,000	10,000	32,000
2830 BA 000 000 11102830BA000000	659011 Temporary Help Contract Svcs	-	-	-	10,000	10,000	10,000	10,000	10,000
2830 BA 000 000 11102830BA000000	643011 Repair & Upkeep of Equipment	-	-	-	1,440	1,440	1,440	1,440	-
2830 BA 000 000 11102830BA000000	644211 Rental of Equipment	3,413	3,542	3,395	4,000	4,000	4,000	4,000	4,000
2830 BA 000 000 11102830BA000000	653051 Communications-Postage	1,770	1,446	2,011	4,000	4,000	4,000	4,000	4,000
2830 BA 000 000 11102830BA000000	654011 Advertising	2,548	3,322	5,275	11,000	11,000	11,000	11,000	11,000
2830 BA 000 000 11102830BA000000	655011 Printing	162	-	750	2,000	2,000	2,000	2,000	2,000
2830 BA 000 000 11102830BA000000	658211 Travel	8,434	1,251	5,959	12,000	12,000	12,000	12,000	12,000
2830 BA 000 000 11102830BA000000	659012 Temporary Help Contract Svcs	-	-	-	-	-	-	-	-
2830 BA 000 000 11102830BA000000	661001 Supplies Office/Recruiting	3,389	3,329	3,196	9,000	9,000	9,000	14,000	12,000
2830 BA 000 000 11102830BA000000	661501 Technology Supplies	4,018	5,854	7,485	6,000	6,000	6,000	6,000	6,000
2830 BA 000 000 11102830BA000000	673001 Equipment	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	BUDGET
2831 BA 000 000 11102831BA000000	611115 Salary - Chief Operating Officer	106,799	106,209	109,070	106,204	106,204	112,884	112,884	109,643
2831 BA 000 000 11102831BA000000	611117 Salary - Supervisors	273,346	271,576	324,382	262,924	262,924	382,155	382,155	368,960
2833 BA 000 000 11102833BA000000	611841 Salary - Placement	70,837	-	-	-	-	-	-	-
BA BA	<b>Total Personnel</b>	\$ 865,676	\$ 779,110	\$ 966,836	\$ 870,632	\$ 870,632	\$ 1,136,833	\$ 1,136,833	\$ 1,172,144

**Finance**  
*Supervising Fiscal Services*

2511 BB 000 000 11102511BB000000	611113 Salary - Chief Financial Officer	\$ 111,148	\$ 110,558	\$ 113,419	\$ 110,553	\$ 110,553	\$ 117,233	\$ 117,233	\$ 113,992
2510 BB 000 000 11102510BB000000	611411 Salary - Secretary	35,151	36,053	30,984	28,354	28,354	33,468	33,468	30,241
2511 BB 000 000 11102511BB000000	653051 Communication-Postage	63	43	43	75	75	75	75	75
2511 BB 000 000 11102511BB000000	655011 Printing	-	-	-	-	-	-	-	-
2511 BB 000 000 11102511BB000000	658211 Travel	798	1,487	535	1,800	1,800	1,800	1,800	1,500
2511 BB 000 000 11102511BB000000	661001 Supplies Office	1,126	93	244	600	600	600	600	500
2511 BB 000 000 11102511BB000000	661501 Supplies Tech	-	2,100	-	75	75	75	75	75
2511 BB 000 000 11102511BB000000	681011 Dues & Fees	3,235	1,380	6,600	3,235	3,235	3,235	3,235	2,500
BB BB	<b>Total Finance</b>	\$ 151,521	\$ 151,714	\$ 151,825	\$ 144,692	\$ 144,692	\$ 156,486	\$ 156,486	\$ 148,883

**Accounting/Purchasing**  
*Financial Accounting Services*

2515 BC 000 000 11102515BC000000	611116 Salary - Director	\$ 95,829	\$ 95,239	\$ 97,952	\$ 94,810	\$ 94,810	\$ 101,489	\$ 101,489	\$ 97,879
2515 BC 000 000 11102515BC000000	611411 Salary - Secretary & Clerical	37,668	37,087	39,427	35,474	35,474	42,360	42,360	37,556
2515 BC 000 000 11102515BC000000	611811 Salary - Accounting Staff	202,701	200,931	209,059	200,827	200,827	221,600	221,600	209,306
2515- BC 000 000 11102515BC000000	643011 Repair & Upkeep of Equipment	520	480	505	600	600	600	600	600
2515- BC 000 000 11102515BC000000	634012 Purchased Technical Services	-	-	-	-	-	-	-	-
2515- BC 000 000 11102515BC000000	634021 Banking Services	8,517	5,428	6,207	20,000	20,000	20,000	20,000	20,000
2515- BC 000 000 11102515BC000000	644222 Eq Rental Postage Meter	1,996	2,747	2,709	3,500	3,500	3,500	3,500	3,500
2515- BC 000 000 11102515BC000000	653051 Communications-Postage	63	18	(312)	100	100	100	100	100
2515- BC 000 000 11102515BC000000	658211 Travel	-	-	-	1,000	1,000	1,000	1,000	1,000
2515- BC 000 000 11102515BC000000	661001 Supplies Office	2,690	1,058	5,423	2,250	2,250	2,250	2,250	2,250
2515- BC 000 000 11102515BC000000	661501 Tech Supplies	746	546	407	400	400	400	400	400
2515- BC 000 000 11102515BC000000	673001 Equipment	-	-	-	-	-	-	-	-
2515- BC 000 000 11102515BC000000	689011 Misc/Dues	-	4,047	70,450	-	-	-	-	-

*Purchasing Services*

2520 BC 000 000 11102520BC000000	611411 Salary - Purchasing Clerical	60,367	59,537	64,828	57,080	57,080	61,281	61,281	50,296
2520 BC 000 000 11102520BC000000	611117 Salary - Buyers	61,780	61,365	69,873	63,280	63,280	69,960	69,960	66,151
2520 BC 000 000 11102520BC000000	633914 Purchased Services	-	-	-	-	-	-	-	-
2520 BC 000 000 11102520BC000000	634012 Purchased Technical Services	43,261	43,261	43,261	44,000	44,000	44,000	44,000	45,000
2520 BC 000 000 11102520BC000000	643012 R/U Equipment	-	-	468	-	-	-	-	-
2520 BC 000 000 11102520BC000000	644212 Copier Rental	468	468	-	468	468	468	468	1,260
2520 BC 000 000 11102520BC000000	653051 Communications-Postage	333	273	181	500	500	500	500	500
2520 BC 000 000 11102520BC000000	653024 Communications-Subscriptions	120	120	-	120	120	120	120	120
2520 BC 000 000 11102520BC000000	658211 Travel	225	-	397	-	-	-	-	600
2520 BC 000 000 11102520BC000000	661001 Supplies	574	829	5,323	1,500	1,500	1,500	1,500	2,000
2520 BC 000 000 11102520BC000000	661501 Tech Supplies	-	23	1,175	5,000	5,000	5,000	5,000	8,000

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2520 BC 000 000 11102520BC000000	Equipment	-	-	-	-	-	-	-	-
2520 BC 000 000 11102520BC000000	Dues	50	50	-	100	100	100	100	200
2520 BC 000 000 11102520BC000000	Phone	-	-	-	-	-	-	-	-
BC BC	<b>Total Accounting / Purchasing</b>	\$ 517,908	\$ 513,507	\$ 617,333	\$ 531,009	\$ 531,009	\$ 576,228	\$ 576,228	\$ 546,718

**Accounts Payable**

*Disbursing Funds Services*

2513 BD 000 000 11102513BD000000	611117 Salary - Supervisor	\$ 73,764	\$ 74,359	\$ 76,062	\$ 72,874	\$ 72,874	\$ 79,554	\$ 79,554	\$ 75,314
2513 BD 000 000 11102513BD000000	611411 Salary - Clerical	105,456	105,207	116,927	106,264	106,264	117,835	117,835	107,599
2513 BD 000 000 11102513BD000000	659012 Temporary Help Contract Svcs	-	-	\$ -	-	-	-	-	-
2513 BD 000 000 11102513BD000000	634012 Purchased Tech Services	-	-	-	-	-	-	-	-
2513 BD 000 000 11102513BD000000	643011 Repair & Upkeep of Equipment	544	-	-	500	500	500	-	500
2513 BD 000 000 11102513BD000000	644212 Copier Rental	1,398	1,506	1,628	3,000	3,000	3,000	1,950	3,000
2513 BD 000 000 11102513BD000000	653051 Communications-Postage	5,283	3,939	5,176	5,500	5,500	5,500	5,500	7,500
2513 BD 000 000 11102513BD000000	658211 Travel	109	43	160	1,000	1,000	1,000	2,950	1,000
2513 BD 000 000 11102513BD000000	661001 Supplies Office	1,360	5,400	1,558	16,000	16,000	16,000	16,000	16,000
2513 BD 000 000 11102513BD000000	661501 Tech Supplies	180	1,550	-	500	500	500	100	500
2513 BD 000 000 11102513BD000000	673011 Equipment	-	-	-	-	-	-	-	-
BD BD	<b>Total Accounts Payable</b>	\$ 188,094	\$ 192,004	\$ 201,511	\$ 205,638	\$ 205,638	\$ 223,889	\$ 223,889	\$ 211,413

**Payroll**

*Payroll Services*

2514 BE 000 000 11102514BE000000	611117 Salary - Director	\$ 76,938	\$ 76,348	\$ 91,774	\$ 68,780	\$ 68,780	\$ 101,489	\$ 101,489	\$ 97,879
2514 BE 000 000 11102514BE000000	611411 Salary - Clerical	163,672	167,104	191,821	178,362	178,362	230,644	230,644	203,721
2514 BE 000 000 11102514BE000000	633331 Purchased Services	-	-	-	-	-	-	-	-
2514 BE 000 000 11102514BE000000	659012 Contracted Services	-	-	-	3,000	3,000	3,000	3,000	3,000
2514 BE 000 000 11102514BE000000	643011 Repair & Upkeep of Equipment	-	-	-	1,200	1,200	1,200	1,200	1,200
2514 BE 000 000 11102514BE000000	644212 Copier Rental	588	588	588	750	750	750	750	750
2514 BE 000 000 11102514BE000000	653051 Communications-Postage	3,183	2,007	2,239	7,800	7,800	7,800	7,800	7,800
2514 BE 000 000 11102514BE000000	658211 Travel	401	-	-	1,500	1,500	1,500	1,500	1,500
2514 BE 000 000 11102514BE000000	661001 Supplies Office	3,389	5,510	4,059	16,000	16,000	16,000	16,000	16,000
2514 BE 000 000 11102514BE000000	661501 Tech Supplies	199	-	-	-	-	-	-	-
2514 BE 000 000 11102514BE000000	673001 Equipment	-	-	-	-	-	-	-	-
2514 BE 000 000 11102514BE000000	681011 Dues & Subscriptions	150	-	-	-	-	-	-	-
BE BE	<b>Total Payroll</b>	\$ 248,520	\$ 251,557	\$ 290,481	\$ 277,391	\$ 277,391	\$ 362,383	\$ 362,383	\$ 331,850

**Risk Management/Insurance**

*Regular Education*

XXXX BF 000 000 1110XXXXBF000000	br Workers Compensation Payments	\$ 1,730,258	\$ 1,651,377	\$ 1,617,927	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,799,370
1100 BF 000 000 11101100BF000000	626012 Loss Control Project	-	1,467	1,304	50,000	50,000	50,000	50,000	50,000
	<i>CoCurricular</i>								
1420 BF 000 000 11101420BF000000	661057 Supplies- Athletic costs resulting from safety	-	-	-	-	-	-	-	-
	<i>Drivers Education</i>								
1440 BF 000 000 11101440BF000000	652311 Drivers Education Fleet Insurance	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

Account		Description		2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL APPROVED BUDGET	2022-2023 APPROVED BUDGET REVISION #1	2022-2023 APPROVED BUDGET REVISION #2	2022-2023 PROPOSED BUDGET REVISION #3	2023-2024 ORIGINAL APPROVED BUDGET
<i>Other Health Services</i>											
2139	BF 000 000 11102139BF000000	633914	Other Professional Services	-	-	-	-	-	-	-	-
<i>General Administrative Services</i>											
2311	BF 000 000 11102311BF000000	633200	General Liability Claims	546,622	505,315	534,772	685,000	685,000	685,000	685,000	650,000
2311	BF 000 000 11102311BF000000	633212	Auto Liability Claims	569,895	173,695	948,194	500,000	500,000	500,000	500,000	238,000
2311	BF 000 000 11102311BF000000	652111	Liability Insurance (umbrella)	550,848	600,386	654,117	637,300	637,300	637,300	637,300	773,100
2311	BF 000 000 11102311BF000000	652112	Student Accident Insurance	19,095	19,095	17,185	25,000	25,000	25,000	25,000	25,000
2311	BF 000 000 11102311BF000000	652113	General Claims Deductible	355	-	-	-	-	-	-	-
2311	BF 000 000 11102311BF000000	652212	Cyber Liability Insurance	38,879	35,326	66,619	100,000	100,000	100,000	100,000	56,500
2311	BF 000 000 11102311BF000000	652214	Violent Acts	55,740	15,728	-	15,800	15,800	15,800	15,800	28,850
2311	BF 000 000 11102311BF000000	652215	Property Claims Deductible Paid	-	3,264	-	-	-	-	-	-
2311	BF 000 000 11102311BF000000	652411	Errors and Omissions	-	-	-	-	-	-	-	-
2311	BF 000 000 11102311BF000000	652811	Travel Insurance	-	-	-	-	-	-	-	-
2311	BF 000 000 11102311BF000000	652511	Bonding Employees	800	3,972	3,740	8,750	8,750	8,750	8,750	8,750
2311	BF 000 000 11102311BF000000	689037	Contracted Service - Medicaid/COBRA	48,072	47,841	72,166	70,000	70,000	70,000	70,000	222,000
2315	BF 000 000 11102315BF000000	631310	Pension Funds	1,325,936	1,374,622	1,440,869	1,300,000	1,300,000	1,300,000	1,300,000	1,535,000
<i>Plant and Maintenance Operations</i>											
2620	BF 000 000 11102620BF000000	652211	Boiler Insurance	29,676	31,985	35,029	33,200	33,200	33,200	33,200	53,000
2620	BF 000 000 11102620BF000000	652213	Property Insurance	1,401,675	1,595,163	2,590,784	3,708,800	3,708,800	3,708,800	3,708,800	6,750,000
2620	BF 000 000 11102620BF000000	652214	Property Insurance Violent Acts	1,320	1,166	16,618	16,800	16,800	16,800	16,800	22,000
2650	BF 000 000 11102620BF000000	652215	Property Claims Deductible Paid	20,287	489	25,377	25,000	25,000	25,000	25,000	25,000
2650	BF 000 000 11102650BF000000	652216	Claims	19,889	19,709	19,388	-	-	-	-	-
<i>Vehicle Operations and Maintenance Services</i>											
2650	BF 000 000 11102650BF000000	652215	Property Claims Deductible	-	-	-	100,000	100,000	100,000	100,000	100,000
2650	BF 000 000 11102650BF000000	652311	Insurance (Umbrella)	-	-	-	-	-	-	-	-
2650	BF 000 000 11102650BF000000	652316	Auto Liability Claims	-	-	-	-	-	-	-	-
<i>Safety</i>											
2661	BF 000 000 11102661BF000000	661114	Safety Supplies - AED et al	8,136	9,380	14,463	-	-	-	-	-
<i>Security</i>											
2662	BF 000 000 11102662BF000000	633961	Contract Security	-	40,742	7,460	90,000	90,000	90,000	90,000	90,000
<i>Transportation Services</i>											
2721	BF 000 000 11102721BF000000	652312	Bus Ins Floater	-	-	-	-	-	-	-	-
<i>Other Support Services</i>											
2900	BF 000 000 11102900BF000000	661001	Admin Supplies	-	-	-	-	-	-	-	-
<i>Food Service</i>											
3100	BF 000 000 11103100BF000000	652311	Fleet Insurance	-	-	-	-	-	-	-	-
<i>Other Operation Services</i>											
3200	BF 000 000 11103200BF000000	611933	Salary - Claims Adjuster	54,982	54,567	55,508	54,827	54,827	60,471	60,471	57,800
BF	BF		<b>Total Risk Management/Insurance</b>	\$ 6,422,465	\$ 6,185,289	\$ 8,121,520	\$ 10,220,477	\$ 10,220,477	\$ 10,226,121	\$ 10,226,121	\$ 13,484,370
<b>Data Processing</b>											
<i>Technology Supervision</i>											
2840	BG 000 000 11102840BG000000	611116	Salary - Director of Data Processing	\$ 103,842	\$ 95,239	96,529	\$ 94,810	\$ 94,810	\$ 105,611	\$ 105,611	\$ 97,879
<i>Curriculum Development Services</i>											



**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2220 BG 000 000 11102220BG000000	611326 Salary-Comp Curric Teacher Training <i>Instructions Staff Training Services</i>	73,908	73,318	75,068	72,651	72,651	79,575	79,575	75,579
2231 BG 000 000 11102231BG000000	615012 Reg Stipend for Teachers EGT (electronic g <i>Systems Operations</i>	-	782	-	-	-	-	-	-
2843 BG 000 000 11102843BG000000	611821 Salary - Programmer/Analyst	274,443	272,083	294,032	270,778	270,778	290,894	290,894	275,222
2840 BG 000 000 11102840BG000000	611411 Salary - Clerical	194,565	169,002	175,569	160,726	160,726	193,867	193,867	170,615
2840 BG 000 000 11102840BG000000	612912 Supplemental - Interns	-	-	1,538	-	-	-	-	-
2840 BG 000 000 11102840BG000000	611931 Salary - School Site	-	-	-	-	-	-	-	-
2840 BG 000 000 11102840BG000000	634012 Technical Services	46,668	48,773	4,097	54,000	54,000	54,000	54,000	54,000
2840 BG 000 000 11102840BG000000	643011 Maintenance Contract - Computers	602,241	534,575	31,481	600,000	600,000	600,000	595,000	600,000
2840 BG 000 000 11102840BG000000	643012 Pur Tech Serv-R/P Eq	-	-	-	-	-	-	-	-
2840 BG 000 000 11102840BG000000	653022 Data Lines	-	-	-	-	-	-	-	-
2840 BG 000 000 11102840BG000000	653024 Online Subscriptions	60,250	67,098	6,145	78,000	78,000	78,000	78,000	109,000
2840 BG 000 000 11102840BG000000	653051 Communications-Postage	245	223	270	500	500	500	500	500
2840 BG 000 000 11102840BG000000	654011 Advertising - New Student Reg Center	-	-	-	-	-	-	-	-
2840 BG 000 000 11102840BG000000	658211 Travel	376	3,243	5,352	10,000	10,000	10,000	10,000	10,000
2840 BG 000 000 11102840BG000000	659012 Other Purch Svcs - Temp Help	-	-	-	-	-	-	-	-
2840 BG 000 000 11102840BG000000	661001 Supplies Office & Data Processing	4,666	9,453	19,599	21,079	21,079	21,079	26,079	21,079
2840 BG 000 000 11102840BG000000	661011 Software	-	-	-	-	-	-	-	-
2840 BG 000 000 11102840BG000000	661501 Tech Supplies	360,046	244,729	224,566	439,950	439,950	439,950	439,950	439,950
2840 BG 000 000 11102840BG000000	673400 Equipment	-	-	-	30,000	30,000	30,000	30,000	30,000
2840 BG 000 000 11102840BG000000	673501 Equip - Technology Software	-	-	-	-	-	-	-	-
2840 BG 000 000 11102840BG000000	681011 Dues & Subscriptions <i>Debt Service</i>	-	-	-	-	-	-	-	-
5100 BG 000 000 11105100BG000000	683210 Debt Service-Interest LCDA Computer	-	-	-	-	-	-	-	-
5100 BG 000 000 11105100BG000000	683110 Debt Service-Principal LCDA Computer	-	-	-	-	-	-	-	-
BG BG	<b>Total Data Processing</b>	\$ 1,721,250	\$ 1,518,520	\$ 934,246	\$ 1,832,494	\$ 1,832,494	\$ 1,903,476	\$ 1,903,476	\$ 1,883,824

**Technology**

*Regular Instructional Services*

1100 BH 000 000 11101100BH000000	634013 Contracted Services Networking	\$ 20,600	\$ 20,000	\$ 20,000	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500
1100 BH 000 000 11101100BH000000	653024 Communications-Subscriptions	477,938	445,719	25,226	725,216	725,216	725,216	725,216	771,126
1100 BH 000 000 11101100BH000000	661011 Supplies	4,899	5,486	-	-	-	-	-	-
1100 BH 000 000 11101100BH000000	661501 Supplies School Computer Materials/Softwa	535,659	485,931	19,584	43,712	43,712	43,712	197,712	43,712
1100 BH 000 000 11101100BH000000	661503 Tech Supplies Other	-	-	-	-	-	-	-	-
1100 BH 000 000 11101100BH000000	661506 Erate Tech Supplies	-	-	-	-	-	-	-	-
1100 BH 000 000 11101100BH000000	673400 Equipment School Comp/Accessories <i>Improvement Of Instructional Services Other Ed Programs</i>	-	-	-	-	-	-	-	-
2145 BH 000 000 11102145BH000000	611328 Tech Facilitator <i>Instruction and Curriculum Development Services</i>	-	-	-	-	-	-	-	70,212
2220 BH 000 000 11102220BH000000	611342 Salary Consultants	293,276	106,995	368,829	355,534	355,534	458,164	458,164	443,311
2220 BH 000 000 11102220BH000000	611343 Salary Coordinator	1,000	358,867	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	611824 Salary Tech Center	34,300	-	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	611924 Salary Tech Prof Devel Trainers-Erate	-	35,100	118,650	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2220 BH 000 000 11102220BH000000	611931 Salary - Rgn V Tech Cntr Coordinators	-	-	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	611935 Salary Computer Techs	27,490	-	25,265	27,500	27,500	27,500	27,500	27,500
2200 BH 000 000 11102200BH000000	633412 Consultants	-	32,896	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	643011 R/M Purchased Services	-	-	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	653051 Communications - Postage/	264	49	372	-	-	-	-	-
2200 BH 000 000 11102200BH000000	658011 Tuition	-	350	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	658012 Travel	-	-	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	658211 Travel Supervisors and Consultants	6,079	-	4,568	15,300	15,300	15,300	15,300	15,300
2220 BH 000 000 11102220BH000000	659012 Temporary Help Contract Svcs	-	3,263	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	661001 Supplies Tech Services	6,151	-	7,836	49,395	49,395	49,395	49,395	49,395
2220 BH 000 000 11102220BH000000	661011 Supplies Tech Center	5,316	17,321	4,341	18,585	18,585	18,585	18,585	18,585
2220 BH 000 000 11102220BH000000	661226 Technology Facilitator	-	1,970	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	661501 Tech Supplies Inst Staff	40,464	-	74,794	-	-	-	-	-
2220 BH 000 000 11102220BH000000	664411 References	849	19,336	1,359	-	-	-	-	-
2220 BH 000 000 11102220BH000000	664411 Periodicals	-	1,111	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	673001 Equipment	-	-	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	681011 Dues and Fees	584	495	1,139	-	-	-	-	-
	<i>Instructional Staff Training Other Programs</i>								
2239 BH 000 000 11102239BH000000	634011 Ed Services Training Other Programs	-	-	-	-	-	-	-	-
	<i>Media Services</i>								
2255 BH 000 000 11102255BH000000	611923 Salary CA Instruction	77,811	-	-	-	-	-	-	-
2259 BH 000 000 11102259BH000000	611411 Clerical ERATE	-	-	-	-	-	-	-	-
2259 BH 000 000 11102259BH000000	611923 Salary Computer Assisted Instr- <i>School Administrative Svcs</i>	-	-	-	-	-	-	-	-
2400 BH 000 000 11102400BH000000	653021 Purchased Services - Connect Ed. <i>Plant Operations and Maintenance Svcs</i>	190,877	227,269	-	444,255	444,255	444,255	444,255	454,255
2620 BH 000 000 11102620BH000000	611712 Salary Computer Technicians	401,598	349,631	401,315	432,087	432,087	604,015	604,015	715,370
2620 BH 000 000 11102620BH000000	653022 Data Lines	748,315	596,139	823,212	988,800	988,800	988,800	988,800	988,800
2620 BH 000 000 11102620BH000000	653024 Online Subscriptions	16,735	-	10,436	-	-	-	-	-
2620 BH 000 000 11102620BH000000	653051 Postage	-	-	-	-	-	-	-	-
2620 BH 000 000 11102620BH000000	658211 Travel Computer Technician	102	799	1,363	8,400	8,400	8,400	8,400	8,400
2620 BH 000 000 11102620BH000000	661001 Supplies Computer Repair	1,548	14,334	4,855	65,004	65,004	65,004	65,004	65,004
2620 BH 000 000 11102620BH000000	661501 Tech Supplies Tech Repair	56,341	17,883	85,947	54,458	54,458	54,458	54,458	54,458
2620 BH 000 000 11102620BH000000	673001 Equipment Computer Repair	-	-	-	-	-	-	-	-
2620 BH 000 000 11102620BH000000	643012 C/S R/M	-	-	-	-	-	-	-	-
2690 BH 000 000 11102690BH000000	611931 Other Technology Salaries	-	-	-	-	-	-	-	-
2690 BH 000 000 11102620BH000000	681011 Dues and Fees	-	-	-	-	-	-	-	-
	<i>Administrative Tech Svcs (Data Processing)</i>								
2840 BH 000 000 11102840BH000000	611411 Network Clerical	-	-	-	-	-	-	-	-
2840 BH 000 000 11102840BH000000	612912 Other Temp Salaries	24,255	14,738	14,323	7,500	7,500	7,500	7,500	7,500
2840 BH 000 000 11102840BH000000	634011 P/S Technical Services Erate	348,994	3,432	-	-	-	-	-	-
2840 BH 000 000 11102840BH000000	634012 P/S Technical Services	-	-	68,524	-	-	-	(154,000)	-
2840 BH 000 000 11102840BH000000	643011 Maintenance Contracts Networks	419,041	78,741	2,977	962,004	1,027,764	1,027,764	1,027,764	962,004
2840 BH 000 000 11102840BH000000	643012 P/S Tech	3,795	-	-	335,627	335,627	215,627	95,627	335,627

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2840 BH 000 000 11102840BH000000	643073 P/S Data	-	-	-	-	-	-	-	-
2840 BH 000 000 11102840BH000000	653024 Online Subscriptions	190,995	284,807	26,543	181,000	181,000	181,000	181,000	181,000
2840 BH 000 000 11102840BH000000	658211 Network Admin Travel	3,956	2,365	1,782	13,400	13,400	13,400	13,400	13,400
2840 BH 000 000 11102840BH000000	659012 Temporary Help	-	12,180	14,493	29,000	29,000	29,000	29,000	29,000
2840 BH 000 000 11102840BH000000	661011 Supplies network	6,954	677	7,669	54,472	54,472	54,472	54,472	54,472
2840 BH 000 000 11102840BH000000	661506 Supplies Tech ERATE	56,447	48,453	77,899	-	-	-	-	-
2840 BH 000 000 11102840BH000000	661501 Tech Supplies	43,465	62,064	10,365	-	-	-	-	-
2840 BH 000 000 11102840BH000000	673001 Eq Network	98,666	-	-	109,999	109,999	109,999	109,999	109,999
2840 BH 000 000 11102840BH000000	673081 Equipment-ERATE	-	-	-	-	-	-	-	-
2840 BH 000 000 11102840BH000000	673211 Vehicles - Equipment	20,013	-	-	40,000	40,000	160,000	280,000	40,000
2840 BH 000 000 11102840BH000000	673401 Tech Equipment	-	-	11,750	-	-	-	-	-
2840 BH 000 000 11102840BH000000	673501 Tech Software > \$5K	-	-	-	-	-	-	-	-
2840 BH 000 000 11102840BH000000	681011 Dues and Fees	100	500	1,000	-	-	-	-	-
2841 BH 000 000 11102841BH000000	611117 Salary - Coordinator of Technology	192,482	191,302	197,632	191,303	191,303	204,663	204,663	197,385
2219 BH 000 000 11102219BH000000	611411 Salary Tech Clerical	112,380	-	104,990	102,345	102,345	120,234	120,234	108,447
2842 BH 000 000 11102842BH000000	611821 Supervisors	-	-	-	-	-	-	-	-
2843 BH 000 000 11102843BH000000	611821 SQL Programmer	-	-	-	-	-	-	-	-
2845 BH 000 000 11102845BH000000	611922 Computer Network Specialist	51,734	51,319	53,601	51,395	51,395	56,942	56,942	54,152
2845 BH 000 000 11102845BH000000	659012 Network Temp Help	21,524	-	-	-	-	-	-	-
2845 BH 000 000 11102845BH000000	611821 Salary Programmer/Analyst,Network	322,317	337,367	402,148	375,327	375,327	441,497	441,497	395,456
2846 BH 000 000 11102846BH000000	611926 Hardware manager	76,103	77,221	82,926	76,555	76,555	89,479	89,479	79,483
2847 BH 000 000 11102847BH000000	633941 Consultants	-	-	-	-	-	-	-	-
BH BH	<b>Total Technology</b>	\$ 4,941,417	\$ 3,906,108	\$ 3,077,713	\$ 5,785,673	\$ 5,851,433	\$ 6,241,881	\$ 6,241,881	\$ 6,320,852

**Sales Tax**

*Tax and Assessment Collection Services*

2315 BI 000 000 11102315BI000000	611116 Salary - Director	\$ 95,829	\$ 88,504	\$ 97,952	\$ 94,810	\$ 94,810	\$ 101,489	\$ 101,489	\$ 97,879
2315 BI 000 000 11102315BI000000	611117 Salary - Office Manager	-	-	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	611411 Salary - Clerical	144,356	147,384	153,947	141,649	141,649	165,760	165,760	148,137
2516 BI 000 000 11102516BI000000	611812 Salary - Auditors	840,710	807,989	833,101	812,229	812,229	817,563	817,563	841,458
2315 BI 000 000 11102315BI000000	611412 Special Project Temporary Clerical	-	-	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	633200 Legal Services	78,802	55,025	73,466	237,104	237,104	237,104	236,104	237,104
2311 BI 000 000 11102311BI000000	633311 Auditing Services	-	-	-	12,875	12,875	12,875	12,875	12,875
2315 BI 000 000 11102315BI000000	633321 Contracted Services Tax Audits	237,163	226,554	245,213	400,000	400,000	400,000	399,000	400,000
2315 BI 000 000 11102315BI000000	634012 Technical Services	14,500	14,500	14,500	14,935	14,935	14,935	14,935	15,700
2315- BI 000 000 11102315BI000000	634021 Merchant Service Banking Fees	-	-	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	643011 Repair & Upkeep of Equipment	12,700	14,966	16,471	20,715	20,715	20,715	20,715	20,715
2315 BI 000 000 11102315BI000000	644221 Purchased Property Services	-	-	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	653024 Technology Services	27,455	28,544	24,173	33,928	33,928	33,928	33,928	33,928
2315 BI 000 000 11102315BI000000	653051 Communications-Postage	27,922	40,243	22,437	48,948	48,948	48,948	48,948	56,756
2620 BI 000 000 11102620BI000000	653011 Telephone - Sales Tax	554	-	-	2,500	2,500	2,500	2,500	2,500
2315 BI 000 000 11102315BI000000	653052 Special Project Postage	-	167	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	654011 Advertising	-	-	(423)	575	575	575	575	575
2315 BI 000 000 11102315BI000000	655011 Printing/Binding	2,883	1,215	1,520	5,555	5,555	5,555	5,555	6,595

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2315 BI 000 000 11102315BI000000	658211 Travel	25,455	3,410	17,967	43,600	43,600	43,600	43,600	43,600
2315 BI 000 000 11102315BI000000	659012 Temporary Help Contract Svcs	-	-	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	661001 Supplies Office	17,842	3,152	4,452	6,661	6,661	6,661	6,661	8,809
2315 BI 000 000 11102315BI000000	661002 Special Project Supplies	-	-	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	661501 Supplies Technology	9,001	6,563	-	7,845	7,845	7,845	9,845	17,505
2315 BI 000 000 11102315BI000000	661503 Supplies Technology Other	-	-	15,855	-	-	-	-	-
2315 BI 000 000 11102315BI000000	664411 Books Periodicals	453	513	507	730	730	730	730	780
2315 BI 000 000 11102315BI000000	673001 Equipment	-	-	\$ -	-	-	-	-	-
2315 BI 000 000 11102315BI000000	673501 Equipment Software	-	-	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	681011 Dues & Fees	200	355	462	842	842	842	842	842
2315 BI 000 000 11102315BI000000	659012 Temporary Help Contract Svcs	-	-	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	689016 Storage Rental	-	-	-	-	-	-	-	-
2329 BI 000 000 11102329BI000000	633914 Other Professional	-	-	-	-	-	-	-	-
	<i>Debt Service</i>								
5100 BI 000 000 11105100BI000000	683110 Debt Service -Principal	-	-	-	-	-	-	-	-
5100 BI 000 000 11105100BI000000	683210 Debt Service -Interest	-	-	-	-	-	-	-	-
BI BI	<b>Total Sales Tax</b>	\$ 1,535,825	\$ 1,439,084	\$ 1,521,600	\$ 1,885,501	\$ 1,885,501	\$ 1,921,625	\$ 1,921,625	\$ 1,945,758
	<b>Warehouse</b>								
	<i>Regular Instruction Services</i>								
1100 BJ 000 000 11101100BJ000000	664211 Books Textbooks- Regular	\$ 382,907	\$ 1,101,472	\$ 53,898	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000
1100 BJ 000 000 11101100BJ000000	664311 Workbooks- Regular	691,080	910,225	964,772	1,438,474	1,438,474	1,438,474	1,438,474	1,438,474
1100 BJ 000 000 11101100BJ000000	664213 Books Nonpublic Textbooks	72,616	70,632	68,429	70,847	70,847	66,146	66,146	66,146
1100 BJ 000 000 11101100BJ000000	653024 Web Based Instructional Materials	19,109	138,419	-	35,100	35,100	35,100	35,100	195,100
1100 BJ 000 000 11101100BJ000000	632015 PS Ed Services	103,497	-	-	-	-	-	-	-
	<i>Special Education Instruction Services</i>								
1210 BJ 000 000 11101210BJ000000	664211 Books Textbooks- Special Education	56,396	39,453	-	-	-	-	-	-
1210 BJ 000 000 11101210BJ000000	664311 Books Workbooks- Special Ed	-	-	-	-	-	-	-	-
	<i>Gifted and Talented Programs</i>								
1220 BJ 000 000 11101220BJ000000	664211 Books Textbooks- Gifted	31,032	-	11,086	85,250	85,250	85,250	85,250	85,250
	<i>Instructional Staff Training</i>								
2231 BJ 000 000 11102231BJ000000	632015 Contract Services Training	-	-	-	-	-	-	-	-
	<i>Warehousing and Distribution Svcs</i>								
2530 BJ 000 000 11102530BJ000000	611116 Salary - Director Warehouse/Transportation	97,166	96,576	195,606	190,956	190,956	101,489	101,489	97,879
2530 BJ 000 000 11102530BJ000000	611411 Salary - Clerical	122,934	113,659	113,173	137,147	137,147	114,280	114,280	104,323
2530 BJ 000 000 11102530BJ000000	611641 Salary - Drivers & Warehousemen	275,168	277,725	281,245	212,051	212,051	242,700	242,700	199,215
2530 BJ 000 000 11102530BJ000000	611932 Salary - Library & Textbook Services	34,165	33,750	31,087	31,100	31,100	35,775	35,775	32,444
2530 BJ 000 000 11102530BJ000000	633945 P/S Physicals Warehouse Drivers	82	42	65	300	300	300	300	300
2530 BJ 000 000 11102530BJ000000	643005 Copier Maintenance Agreement	299	299	349	300	300	300	300	349
2530 BJ 000 000 11102530BJ000000	643011 Repair & Upkeep of Equipment	5,233	3,939	14,685	17,000	17,000	17,000	17,000	17,000
2530 BJ 000 000 11102530BJ000000	652311 Fleet Insurance	-	-	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	653051 Communications-Shipping/Postage	1	726	38	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	658211 Travel	95	89	895	1,500	1,500	1,500	1,500	2,500
2530 BJ 000 000 11102530BJ000000	659011 Other Purchased Services	-	-	1,613	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2530 BJ 000 000 11102530BJ000000	659012 Temporary Help Contract Svcs	29,739	16,915	24,788	30,000	30,000	30,000	30,000	40,000
2530 BJ 000 000 11102530BJ000000	661001 Materials & Supplies	10,950	20,769	6,314	14,955	14,955	14,955	14,955	14,955
2530 BJ 000 000 11102530BJ000000	661024 Whse Supplies Loss/Damaged	5	81	133	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661025 Supplies Boxes	3,515	3,812	3,747	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661063 Supplies Facilities Maintenance	-	-	-	-	2,246	2,246	2,246	2,246
2530 BJ 000 000 11102530BJ000000	661077 Parts Whse Vehicles	-	-	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661102 Inventory Adjustments	-	25,378	3,872	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661501 Tech Supplies	-	2,025	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	662611 Fuel - Vehicles	11,773	11,743	9,768	-	-	-	-	5,000
2530 BJ 000 000 11102530BJ000000	673001 Equipment	12,174	11,546	-	75,024	75,024	75,024	75,024	25,000
2530 BJ 000 000 11102530BJ000000	673024 Eq General School	-	-	\$ -	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	673211 Equipment Vehicles	44,907	87,010	-	67,361	67,361	67,361	67,361	99,000
2530 BJ 000 000 11102530BJ000000	681011 Dues and Fees	44	44	350	100	100	100	100	100
2530 BJ 000 000 11102530BJ000000	693311 Indirect Costs Nonpublic Texts	3,470	3,058	-	-	-	3,322	3,322	3,322
<i>Plant Maintenance</i>									
2620 BJ 000 000 11102620BJ000000	643011 R/M Eq	-	-	1,514	-	-	-	-	-
2620 BJ 000 000 11102620BJ000000	661061 Janitorial Supplies	-	-	344	-	-	-	-	-
2620 BJ 000 000 11102530BJ000000	661061 Indirect Costs Textbooks Grant	-	-	-	-	-	-	-	-
<i>Lawn Services</i>									
2630 BJ 000 000 11102630BJ000000	661063 Supplies	-	-	828	-	-	-	-	-
2630 BJ 000 000 11102630BJ000000	673001 Equipment	-	-	18,409	-	-	-	-	-
BJ BJ	<b>Total Warehouse &amp; Textbooks</b>	\$ 2,008,357	\$ 2,969,387	\$ 1,807,008	\$ 2,667,465	\$ 2,669,711	\$ 2,591,322	\$ 2,591,322	\$ 2,688,603

**Transportation**

*Operation and Maintenance of Plant Services*

2620 BK 000 000 11102620BK000000	653021 Telephone and Pagers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Care and Upkeep of Grounds</i>									
2630 BK 000 000 11102630BK000000	643003 Lawn Eq Tire Repairs	\$ 152	\$ 14	\$ -	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
2630 BK 000 000 11102630BK000000	643011 R/M Services	-	-	368	-	-	-	-	-
2630 BK 000 000 11102630BK000000	643012 Yard Equip Repair Services	2,136	530	650	1,500	1,500	1,500	1,500	1,750
2630 BK 000 000 11102630BK000000	661077 Parts Yard Eq	19,139	15,424	22,970	21,600	21,600	21,600	21,600	18,000
2630 BK 000 000 11102630BK000000	661163 Supplies -Yard Upkeep	-	-	-	225	225	225	225	225
2630 BK 000 000 11102630BK000000	661171 Supplies Tires/Tube	-	-	-	2,115	2,115	2,115	2,115	2,500
2630 BK 000 000 11102630BK000000	661173 Supplies Radio	-	-	-	-	-	-	-	-
2630 BK 000 000 11102630BK000000	661175 Supplies -Yard Upkeep Lubricants	-	-	-	45	45	45	45	45
2630 BK 000 000 11102630BK000000	661179 Supplies Mower Parts	-	-	-	900	900	900	900	1,200
2630 BK 000 000 11102630BK000000	662611 Fuel Yard Equipment	-	-	-	-	-	-	-	-
2630 BK 000 000 11102630BK000000	673011 Equipment - Yard Upkeep	-	-	-	-	-	-	-	-
<i>Care and Upkeep of Equipment</i>									
2640 BK 000 000 11102640BK000000	643003 Repair Svcs-Eq Upkeep-Tires	-	-	-	-	-	-	-	-
2640 BK 000 000 11102640BK000000	661077 Parts Equipment	5,882	623	514	1,800	1,800	1,800	1,800	2,500
2640 BK 000 000 11102640BK000000	662611 Fuel & Oil - Maintenance	-	-	-	-	-	-	-	-
2640 BK 000 000 11102640BK000000	661171 Equipment Maintenance	-	213	-	-	-	-	-	-
<i>Vehicle Op and Maint (Exc. Student Trans)</i>									

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2650 BK 000 000 11102650BK000000	643003 Vehicle Maint Svcs Tires	3,784	432	618	1,800	1,800	1,800	1,800	2,250
2650 BK 000 000 11102650BK000000	643011 Vehicle Maint Svcs General	44,558	9,017	8,818	15,000	15,000	15,000	15,000	15,000
2650 BK 000 000 11102650BK000000	661077 Parts Vehicles	82,777	13,928	12,386	15,000	15,000	15,000	15,000	12,500
2650 BK 000 000 11102650BK000000	661171 Supplies Vehicle Maint - Tires	8,136	560	2,136	6,600	6,600	6,600	6,600	7,500
2650 BK 000 000 11102650BK000000	681011 Miscellaneous Expenses Security	230	-	-	-	-	-	-	-
2662 BK 000 000 11102662BK000000	659016 Security Police Supervision of Student Transportation	-	-	-	-	-	-	-	-
2710 BK 000 000 11102710BK000000	611116 Salary - Director	96,829	96,239	97,242	94,810	94,810	101,489	101,489	97,879
2710 BK 000 000 11102710BK000000	611117 Salary - Route Supervisors	-	-	-	-	-	-	-	-
2710 BK 000 000 11102710BK000000	611411 Salary - Clerical	304,228	326,589	352,431	244,210	244,210	405,794	405,794	272,759
2710 BK 000 000 11102710BK000000	611955 Salary Route Supervisor	136,093	109,507	78,545	59,745	59,745	152,453	152,453	120,597
2710 BK 000 000 11102710BK000000	612912 Wages Temporary Worker	1,512	90	-	-	-	-	-	-
2710 BK 000 000 11102710BK000000	631911 Other Fees	1,000	931	269	-	-	-	-	-
2710 BK 000 000 11102710BK000000	633914 Licenses/Registrations	60	60	-	200	200	200	200	100
2710 BK 000 000 11102710BK000000	633945 Purch Svcs	-	16,605	-	-	-	-	-	200
2710 BK 000 000 11102710BK000000	634012 Tech Services	46,072	51,592	50,604	55,800	55,800	55,800	55,800	250
2710 BK 000 000 11102710BK000000	642111 P/S Hazardous Material Removal	-	-	-	-	-	-	-	80,000
2710 BK 000 000 11102710BK000000	643003 P/S Tire Repair Trucks/Wreckers	-	17	-	-	-	-	-	-
2710 BK 000 000 11102710BK000000	643011 Office Equipment Maintenance	2,910	6,444	6,368	7,000	7,000	7,000	7,000	-
2710 BK 000 000 11102710BK000000	643012 P/S Accident Repairs Trucks/Wreckers	6,081	720	5,682	4,500	4,500	4,500	4,500	8,500
2710 BK 000 000 11102710BK000000	643013 P/S Repairs Trucks/Wreckers	-	-	-	-	-	-	-	4,000
2710 BK 000 000 11102710BK000000	643173 P/S Radio Repair	-	-	569	-	-	-	-	-
2710 BK 000 000 11102710BK000000	644113 Bldg Rental	-	-	-	-	-	-	-	-
2710 BK 000 000 11102710BK000000	644211 Eq Rental	227	3,498	1,728	2,600	2,600	2,600	2,600	-
2710 BK 000 000 11102710BK000000	644212 Copier Rental	7,256	5,453	6,189	10,800	10,800	10,800	10,800	2,000
2710 BK 000 000 11102710BK000000	644231 Radio Tower Fee	-	-	-	-	-	-	-	14,000
2710 BK 000 000 11102710BK000000	644241 Routing System Fee	-	-	-	-	-	-	-	-
2710 BK 000 000 11102710BK000000	653013 Other Purchased Services	5,608	3,086	5,728	6,750	6,750	6,750	6,750	-
2710 BK 000 000 11102710BK000000	653024 Online Subscriptions	11,078	8,798	8,798	11,250	11,250	11,250	11,250	6,900
2710 BK 000 000 11102710BK000000	653051 Communications-Postage	-	-	-	900	900	900	900	22,000
2710 BK 000 000 11102710BK000000	658211 Travel - Transportation Supervisor	723	192	1,034	3,600	3,600	3,600	3,600	400
2710 BK 000 000 11102710BK000000	659011 Other P/S	1,030	-	7,830	35,000	35,000	35,000	35,000	3,000
2710 BK 000 000 11102710BK000000	659012 Temporary Help Contract Svcs	8,272	1,941	-	13,500	13,500	13,500	13,500	30,000
2710 BK 000 000 11102710BK000000	661001 Office & Training Supplies	13,058	18,290	19,598	27,450	27,450	27,950	27,950	13,500
2710 BK 000 000 11102710BK000000	661077 Parts Trucks and Wreckers	17,540	21,921	22,014	24,000	24,000	24,000	24,000	22,950
2710 BK 000 000 11102710BK000000	661103 Supplies Shop	31,867	12,553	5,336	12,000	12,000	12,000	12,000	20,000
2710 BK 000 000 11102710BK000000	661163 Supplies Small Tools	-	-	3,973	17,000	17,000	17,000	17,000	13,500
2710 BK 000 000 11102710BK000000	661171 Supplies Shop (Trucks/Wreckers) Tires	7	2,194	3,205	4,500	4,500	4,500	4,500	11,500
2710 BK 000 000 11102710BK000000	661172 Supplies Shop Lubricants	-	-	-	-	-	-	-	7,000
2710 BK 000 000 11102710BK000000	661173 Supplies Radio Repair	2,367	-	950	4,050	4,050	4,050	4,050	-
2710 BK 000 000 11102710BK000000	661174 Supplies Radio Purchases	662	2,240	1,296	2,350	2,350	2,350	2,350	4,300
2710 BK 000 000 11102710BK000000	661175 Supplies -Lubes, Bulk Oil	15,085	499	7,695	18,000	18,000	18,000	18,000	4,700
2710 BK 000 000 11102710BK000000	661177 Supplies Training Expense	-	-	-	-	-	-	-	14,000

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024	
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL	
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED	
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET	
2710 BK 000 000 11102710BK000000	661178 Supplies First Aid	666	516	611	900	900	900	900	1,200	
2710 BK 000 000 11102710BK000000	661180 Supplies Bus Washing	181	-	259	2,250	2,250	2,250	2,250	3,000	
2710 BK 000 000 11102710BK000000	661501 Tech Supplies-Admin	9,207	13,438	3,685	4,500	4,500	4,500	4,500	3,500	
2710 BK 000 000 11102710BK000000	661501 Tech Supplies Admin	-	-	-	-	-	-	-	-	
2710 BK 000 000 11102710BK000000	664211 Supplies References	-	-	-	-	-	-	-	-	
2710 BK 000 000 11102710BK000000	662611 Supplies Fuel & Oil - Trucks/Wrecker	-	-	-	-	-	-	-	-	
2710 BK 000 000 11102710BK000000	673011 Office Equipment	-	-	-	6,750	6,750	6,750	6,750	6,200	
2710 BK 000 000 11102710BK000000	673111 Shop Equipment	-	-	-	17,000	17,000	17,000	17,000	17,000	
2710 BK 000 000 11102710BK000000	673211 Trucks/Trailers/Vehicles	20,013	-	-	18,000	18,000	18,000	18,000	90,000	
2710 BK 000 000 11102710BK000000	673400 Technology Equipment	-	-	-	-	-	-	-	-	
2710 BK 000 000 11102710BK000000	673501 Tech Software	-	-	-	15,000	15,000	15,000	15,000	15,000	
2710 BK 000 000 11102710BK000000	689011 Miscellaneous Expenses	-	-	-	-	-	-	-	-	
<i>Regular Transportation - Vehicle Op</i>										
2721 BK 000 000 11102721BK000000	611621 Salary - Bus Drivers Regular Education	5,486,048	5,031,785	5,375,397	4,390,546	4,390,546	5,919,854	5,919,854	4,919,652	
2721 BK 000 000 11102721BK000000	612412 Salary - Substitute Drivers Regular	339,535	304,449	331,251	380,000	380,000	380,000	380,000	380,000	
<i>Regular Transportation - Monitoring Svcs</i>										
2722 BK 000 000 11102722BK000000	611521 Salary-Aides Regular Buses	175,744	-	169,086	50,000	50,000	236,045	236,045	150,000	
2722 BK 000 000 11102722BK000000	612413 Salary-Substitutes Aides	181,902	84,042	104,091	125,000	125,000	125,000	125,000	150,000	
<i>Regular Transportation - Vehicles Svcs</i>										
2723 BK 000 000 11102723BK000000	611721 Salary - Mechanics	356,160	324,789	339,975	404,780	404,780	350,676	350,676	217,098	
2723 BK 000 000 11102723BK000000	633915 Reg Trans Licenses/Registrations	-	-	-	1,500	1,500	1,500	1,500	1,500	
2723 BK 000 000 11102723BK000000	643003 Reg Trans Tire Repair	7,876	11,423	10,670	13,500	13,500	13,500	13,500	10,000	
2723 BK 000 000 11102723BK000000	643011 Reg Trans C/S Gen Maint Repairs	20,695	61,625	143,949	150,000	150,000	150,000	150,000	175,000	
2723 BK 000 000 11102723BK000000	643012 Reg Trans C/S Accident Repairs	42,083	5,227	34,281	135,000	135,000	135,000	135,000	135,000	
2723 BK 000 000 11102723BK000000	643027 Bus GPS Service	51,720	102,445	165,178	17,500	17,500	17,500	17,500	17,500	
2723 BK 000 000 11102723BK000000	644211 Rental of Equipment	371,174	342,435	430,920	216,000	216,000	216,000	216,000	300,000	
2723 BK 000 000 11102723BK000000	652311 Reg Fleet Insurance	111,507	54,000	-	-	-	-	-	-	
2723 BK 000 000 11102723BK000000	653051 Communications-Postage	267	69	306	-	-	-	-	300	
2723 BK 000 000 11102723BK000000	661077 Supplies Parts Regular Buses	463,926	365,154	577,669	504,000	504,000	504,000	504,000	504,000	
2723 BK 000 000 11102723BK000000	661092 Supplies Limestone - Bus Turnarounds	9,607	2,253	2,388	20,000	20,000	20,000	20,000	17,500	
2723 BK 000 000 11102723BK000000	661121 Supplies Bus Cameras	27,490	-	49,152	35,000	35,000	35,000	35,000	70,000	
2723 BK 000 000 11102723BK000000	661171 Supplies Tires/Tube	897	19,169	95,958	46,300	46,300	46,300	46,300	75,000	
2723 BK 000 000 11102723BK000000	661172 Supplies Lubricants Small Lot	-	-	-	-	-	-	-	-	
2723 BK 000 000 11102723BK000000	661173 Supplies Radio Repair	94	-	456	3,600	3,600	3,600	3,600	25,000	
2723 BK 000 000 11102723BK000000	661174 Supplies Radio Purchases	13,478	-	-	10,000	10,000	10,000	10,000	8,000	
2723 BK 000 000 11102723BK000000	661175 Supplies Lubricants Bulk Oil	517	11,622	18,049	31,500	31,500	31,500	31,500	26,500	
2723 BK 000 000 11102723BK000000	661181 Bus GPS Supplies	-	-	-	2,000	2,000	2,000	2,000	2,000	
2723 BK 000 000 11102723BK000000	662611 Supplies Fuel & Oil - Regular Transportation	762,619	573,655	1,260,306	1,300,000	1,300,000	1,300,000	1,300,000	1,500,000	
2723 BK 000 000 11102723BK000000	673001 Office Equipment	-	-	-	-	-	-	-	-	
2723 BK 000 000 11102723BK000000	673111 Equipment Vehicle Maintenance	-	-	-	-	-	-	-	-	
2723 BK 000 000 11102723BK000000	673221 Replacement Buses-Regular	10,000	-	1,203,284	2,525,484	4,574,182	4,574,182	4,574,182	3,200,000	
2723 BK 000 000 11102723BK000000	689011 Miscellaneous Expenses	-	-	1,660	-	-	-	-	7,500	
<i>Special Needs Transportation - Vehicle Operation</i>										
2731 BK 000 000 11102731BK000000	611621 Salary - Bus Drivers Special Education	1,022,369	870,723	920,760	825,048	825,048	1,115,749	1,115,749	678,449	

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Account	Description	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	REVISION	APPROVED
					BUDGET	#1	#2	#3	BUDGET
2731 BK 000 000 11102731BK000000	612412 Salary - Substitute Drivers Special Education <i>Special Needs Transportation - Monitoring Svcs</i>	75,278	37,038	20,805	75,000	75,000	75,000	75,000	75,000
2732 BK 000 000 11102732BK000000	611521 Salary - Aides Special Education Buses	1,664,468	1,423,979	1,473,511	1,280,434	1,280,434	1,700,938	1,700,938	1,337,217
2732 BK 000 000 11102732BK000000	612413 Salary - Stubstitute Aides Special Education <i>Special Needs Transportation - Vehicle Svcs</i>	54,583	46,407	52,428	55,000	55,000	55,000	55,000	55,000
2733 BK 000 000 11102733BK000000	611721 Salary - Mechanics	82,293	69,319	79,076	-	-	-	-	-
2733 BK 000 000 11102733BK000000	633916 Special Ed Licenses/Registrations	-	-	-	1,000	1,000	1,000	1,000	1,000
2733 BK 000 000 11102733BK000000	643003 Special Ed Tire Repair	1,658	3,192	2,142	-	-	-	-	3,000
2733 BK 000 000 11102733BK000000	643011 Sp Ed C/S Gen Maint Repairs	10,658	15,109	45,211	25,000	25,000	25,000	25,000	60,000
2733 BK 000 000 11102733BK000000	643012 Sp Ed C/S Accident Repairs	18,640	3,790	5,236	27,000	27,000	27,000	27,000	20,000
2733 BK 000 000 11102733BK000000	643027 Sp Ed C/S GPS	-	-	-	2,700	2,700	2,700	2,700	2,700
2733 BK 000 000 11102733BK000000	644211 Rental Vehicles	43,605	42,980	31,920	31,500	31,500	31,500	31,500	55,000
2733 BK 000 000 11102733BK000000	652311 Sp Ed Fleet Ins	27,877	213,000	-	-	-	-	-	-
2733 BK 000 000 11102733BK000000	661077 Supplies Parts Special Education Buses	114,246	95,961	112,536	135,000	135,000	135,000	135,000	135,000
2733 BK 000 000 11102733BK000000	661092 Supplies Limestone - Bus Turnarounds Sp E	-	-	-	1,350	1,350	1,350	1,350	1,350
2733 BK 000 000 11102733BK000000	661121 Supplies Sp Ed - Bus Cameras	6,054	-	-	2,000	2,000	2,000	2,000	8,000
2733 BK 000 000 11102733BK000000	661171 Supplies Sp Ed - Tires and Tubes	8,540	12,891	13,079	13,300	13,300	13,300	13,300	19,000
2733 BK 000 000 11102733BK000000	661172 Supplies Sp Ed - Lubricants	-	-	-	-	-	-	-	-
2733 BK 000 000 11102733BK000000	661173 Supplies Sp Ed - Radio Repair	-	-	-	900	900	900	900	900
2733 BK 000 000 11102733BK000000	661174 Supplies Sp Ed - Radio Purchases	-	-	-	2,000	2,000	2,000	2,000	4,000
2733 BK 000 000 11102733BK000000	661175 Supplies Lubes - Special Education Transpc	-	-	-	20,000	20,000	20,000	20,000	15,000
2733 BK 000 000 11102733BK000000	662611 Supplies Fuel - SpEd Transportation	188,236	120,681	312,858	180,000	180,000	180,000	180,000	200,000
2733 BK 000 000 11102733BK000000	673221 Replacement Buses-Special Education <i>Personnel Services</i>	-	-	-	302,500	551,221	551,221	551,221	500,000
2830 BK 000 000 11102830BK000000	633521 Medical Exams	19,387	18,831	18,152	28,800	28,800	28,800	28,800	32,000
2830 BK 000 000 11102830BK000000	633525 Drug Testing <i>Debt Service</i>	22,283	13,328	16,834	31,500	31,500	31,500	31,500	35,000
5100 BK 000 000 11105100BK000000	634021 Debt Service Pay Agent Fees	-	-	227	-	-	-	-	-
5100 BK 000 000 11105100BK000000	683210 Debt Service-Interest LCDA Buses	-	-	-	-	-	-	-	-
5100 BK 000 000 11105100BK000000	683110 Debt Service-Principal LCDA Buses	-	-	-	-	-	-	-	-
BK BK	<b>Total Transportation</b>	\$ 12,699,940	\$ 11,025,525	\$ 14,158,900	\$ 14,193,642	\$ 16,491,061	\$ 19,124,985	\$ 19,124,985	\$ 16,103,472
<b>Maintenance</b>									
<i>Other Pupil Support Services</i>									
2170 BL 000 000 11102170BL000000	673172 Equipment Mch <i>Administrative Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2324 BL 000 000 11102324BL000000	653051 Communications-Postage, Assoc Superinte	-	-	-	-	-	-	-	-
2324 BL 000 000 11102324BL000000	645011 Ads	-	-	-	-	-	-	-	-
2324 BL 000 000 11102324BL000000	658211 Travel - Assoc Superintendent	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
2324 BL 000 000 11102324BL000000	661001 Supplies Office - Assoc Super	1,160	1,221	-	1,000	1,000	1,000	1,000	-
2324 BL 000 000 11102324BL000000	664411 Print Subscriptions	-	-	-	-	-	-	-	-
2324 BL 000 000 11102324BL000000	661501 Tech Supplies	-	-	-	-	-	-	-	-
2324 BL 000 000 11102324BL000000	673001 Office Equipment - Assoc Super	-	-	-	-	-	-	-	-
2324 BL 000 000 11102324BL000000	681011 Dues and Membership Fees	-	54	-	1,200	1,200	1,200	1,200	1,200



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Account	Description	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	APPROVED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET
<i>School Admin</i>									
2324 BL 000 000 11102324BL000000	661101 Admin Office Supplies	-	-	-	-	-	-	-	-
<i>Distributing Svcs</i>									
2530 BL 000 000 11102530BL000000	659012 P/S Warehouse	-	-	147	-	-	-	-	-
<i>Supervision Services</i>									
2610 BL 000 000 11102610BL000000	611118 Salary - Facilities Manager	-	-	-	-	-	-	-	-
2610 BL 000 000 11102610BL000000	611711 Salary - Project Estimator	36,224	36,971	-	-	-	-	-	-
2610 BL 000 000 11102610BL000000	611411 Salary - Clerical	72,375	68,925	84,029	77,747	77,747	113,725	113,725	105,622
2610 BL 000 000 11102610BL000000	611132 Salary - Maintenance Planner	94,824	94,234	97,482	94,890	94,890	102,132	102,132	98,462
<i>Operation and Maintenance of Buildings</i>									
2620 BL 000 000 11102620BL000000	611631 Salary - Custodians	6,120,414	5,607,944	6,063,002	4,812,976	4,812,976	6,199,837	6,196,637	5,327,226
2620 BL 000 000 11102620BL000000	611632 Salary - Janitor Substitutes	64,760	50,500	25,740	45,000	45,000	16,752	16,752	25,000
2620 BL 000 000 11102620BL000000	611633 Summer Maintenance Salaries	-	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	611634 Building Facilities Use Custodian Payroll	-	-	240	-	-	2,097	2,097	-
2620 BL 000 000 11102620BL000000	611711 Salary - Maintenance Supervisors	-	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	611712 Salary - Maintenance Employees	1,842,560	1,697,398	1,816,638	1,290,119	1,290,119	2,114,397	2,114,397	1,589,707
2620 BL 000 000 11102620BL000000	612912 Supplement - Intern	-	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	633411 Engineering/Architect Fees	-	-	-	6,498	6,498	6,498	6,498	6,498
2620 BL 000 000 11102620BL000000	633419 ADA Compliance	68,059	-	-	75,000	75,000	75,000	75,000	75,000
2620 BL 000 000 11102620BL000000	633961 P/S Contract Security	900	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	642111 Cont Services Trash Collection/Disposal Ser	305,377	497,658	560,545	300,000	300,000	300,000	300,000	300,000
2620 BL 000 000 11102620BL000000	642300 C/S Maintenance	71,626	75,174	83,726	83,400	83,400	83,400	83,400	83,400
2620 BL 000 000 11102620BL000000	642301 Uniform and Water Services	76,414	59,000	35,783	57,000	57,000	57,000	57,000	57,000
2620 BL 000 000 11102620BL000000	643011 Contracted Services-Repair/Upkeep of Equi	22,890	91,380	148,896	100,000	100,000	100,000	100,000	100,000
2620 BL 000 000 11102620BL000000	643012 Contracted Services-Repair/Upkeep of Bldg	4,772	-	7,728	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643013 Purch Svcs Cafeteria R/U	-	439	-	15,000	15,000	15,000	15,000	15,000
2620 BL 000 000 11102620BL000000	643016 Gas Testing and Inspection	-	-	-	5,000	5,000	5,000	5,000	5,000
2620 BL 000 000 11102620BL000000	643017 Asbestos Abatement	303,999	5,028	26,200	176,750	176,750	176,750	176,750	176,750
2620 BL 000 000 11102620BL000000	643021 Cont Services Air Conditioning	2,985,895	3,075,379	3,307,187	3,050,905	3,050,905	3,050,905	3,050,905	3,350,905
2620 BL 000 000 11102620BL000000	643022 Cont Services Elevator Repair	173,852	204,777	60,672	135,000	135,000	135,000	135,000	135,000
2620 BL 000 000 11102620BL000000	643024 Cont Services Pest Control	276,819	89,461	188,387	150,000	150,000	150,000	150,000	150,000
2620 BL 000 000 11102620BL000000	643025 Repair & Upkeep-Moving Buildings	209,600	29,657	-	315,000	315,000	315,000	315,000	315,000
2620 BL 000 000 11102620BL000000	643065 P/S Painting	90,954	66,198	9,490	157,500	157,500	157,500	157,500	157,000
2620 BL 000 000 11102620BL000000	643066 P/S Plumbing	980,149	959,292	1,380,383	950,000	950,000	950,000	950,000	950,000
2620 BL 000 000 11102620BL000000	643067 P/S Roofing	582,118	80,997	50,841	300,000	300,000	300,000	300,000	300,000
2620 BL 000 000 11102620BL000000	643068 C/S R/U Stadiums	158,774	33,488	12,976	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643069 P/S Windows and Glass	27,790	40,912	37,150	30,000	30,000	30,000	30,000	30,000
2620 BL 000 000 11102620BL000000	643071 P/S Cabinets and Shelves	-	-	-	5,000	5,000	5,000	5,000	5,000
2620 BL 000 000 11102620BL000000	643072 P/S Doors and Hardware	56,733	27,456	23,782	50,000	50,000	50,000	50,000	50,000
2620 BL 000 000 11102620BL000000	643073 P/S Electrical	396,452	153,014	308,833	290,000	290,000	290,000	290,000	290,000
2620 BL 000 000 11102620BL000000	643074 P/S General Repairs	1,017,129	458,573	540,376	746,628	746,628	746,628	746,628	746,268
2620 BL 000 000 11102620BL000000	643075 P/S Clocks and PA's	46,584	28,702	60,661	40,000	40,000	40,000	40,000	40,000
2620 BL 000 000 11102620BL000000	643078 P/S Heaters and Boiler Repair	1,860	2,084	2,298	9,500	9,500	9,500	9,500	9,500
2620 BL 000 000 11102620BL000000	643081 P/S Waste Water	63,142	39,413	47,833	29,700	29,700	29,700	29,700	29,700

**CALCASIEU PARISH SCHOOL BOARD  
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2620 BL 000 000 11102620BL000000	643083 P/S Appliance Repair	29,900	24,885	192,944	45,000	45,000	45,000	45,000	45,000
2620 BL 000 000 11102620BL000000	643084 P/S A/C Large Units	92,744	37,755	131,949	75,000	75,000	75,000	75,000	75,000
2620 BL 000 000 11102620BL000000	643085 P/S A/C Small	90,349	44,826	17,694	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643087 P/S Wiring	20,627	717	21,911	76,500	76,500	76,500	76,500	76,500
2620 BL 000 000 11102620BL000000	643088 P/S Demolition	323	125	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643097 P/S Lunchroom R/M	344,537	308,824	498,763	215,564	215,564	215,564	215,564	215,564
2620 BL 000 000 11102620BL000000	644111 Rent Temporary Classrooms	340	-	667	-	-	-	-	-
2620 BL 000 000 11102620BL000000	644212 P/S Rental of Copier	-	-	299	-	-	-	-	-
2620 BL 000 000 11102620BL000000	644221 P/S Other Rentals/Leases	-	8,434	16,725	-	-	-	-	-
2620 BL 000 000 11102620BL000000	652511 P/S Other Bond	100	200	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	652901 P/S Insurance Other	-	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	653024 P/S Communication Online Subscriptions	24,536	25,785	30,237	12,000	12,000	12,000	12,000	12,000
2620 BL 000 000 11102620BL000000	653051 P/S Communications-Postage	124	60	110	500	500	500	500	500
2620 BL 000 000 11102620BL000000	658211 Travel	386	14	1,009	-	-	-	-	-
2620 BL 000 000 11102620BL000000	659011 Other P/S	400	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	659012 P/S Temp Help	12,769	81,914	25,577	-	-	-	-	-
2620 BL 000 000 11102620BL000000	661001 Supplies Office	14,612	13,298	12,148	7,200	7,200	7,200	7,200	7,200
2620 BL 000 000 11102620BL000000	661002 Supplies Tools	33,988	37,912	28,753	25,000	25,000	25,000	25,000	25,000
2620 BL 000 000 11102620BL000000	661061 Supplies Janitorial	856,661	728,119	924,890	616,152	616,152	616,152	616,152	616,152
2620 BL 000 000 11102620BL000000	661062 Supplies Summer Janitorial	21,981	29,833	(44,757)	20,000	20,000	20,000	20,000	20,000
2620 BL 000 000 11102620BL000000	661063 Supplies Facilities Maintenance	3,124	5,218	6,735	12,000	12,000	12,000	12,000	12,000
2620 BL 000 000 11102620BL000000	661065 Supplies for Repair & Upkeep-Paint	42,909	12,068	22,637	30,000	30,000	30,000	30,000	30,000
2620 BL 000 000 11102620BL000000	661066 Supplies for Repair & Upkeep-Plumbing	124,118	145,712	50,457	120,000	120,000	120,000	120,000	120,000
2620 BL 000 000 11102620BL000000	661067 Supplies for Repair & Upkeep-Roofs	9,286	10,330	3,377	2,000	2,000	2,000	2,000	2,000
2620 BL 000 000 11102620BL000000	661068 Supplies for Repair & Upkeep-Stadiums/Tra	370	-	3,695	15,000	15,000	15,000	15,000	15,000
2620 BL 000 000 11102620BL000000	661069 Supplies for Repair & Upkeep-Windows & G	1,924	1,660	6,406	5,000	5,000	5,000	5,000	5,000
2620 BL 000 000 11102620BL000000	661071 Supplies for Repair & Upkeep-Cabinets & Sl	7,094	1,652	4,364	7,500	7,500	7,500	7,500	7,500
2620 BL 000 000 11102620BL000000	661072 Supplies for Repair & Upkeep-Doors & Hard	162,330	101,830	213,099	102,000	102,000	102,000	102,000	102,000
2620 BL 000 000 11102620BL000000	661073 Supplies for Repair & Upkeep-Electrical Wo	140,160	95,620	182,467	80,000	80,000	80,000	80,000	80,000
2620 BL 000 000 11102620BL000000	661074 Supplies for Repair & Upkeep-General Supp	160,138	109,590	171,690	120,598	120,598	120,598	120,598	120,598
2620 BL 000 000 11102620BL000000	661075 Supplies for Repair Clocks, PA's & Radios	4,648	578	1,766	8,000	8,000	8,000	8,000	8,000
2620 BL 000 000 11102620BL000000	661077 Supplies Parts for Maintenance Equipment	30,362	41,570	36,236	35,000	35,000	35,000	35,000	35,000
2620 BL 000 000 11102620BL000000	661078 Supplies for Repair Heating & Boilers	1,089	1,030	-	2,000	2,000	2,000	2,000	2,000
2620 BL 000 000 11102620BL000000	661081 Supplies for Repair & Upkeep-Waste Water	29,651	48,064	46,365	45,000	45,000	45,000	45,000	45,000
2620 BL 000 000 11102620BL000000	661082 Supplies for Repair Gas Pipeline	-	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	661083 Supplies for Repair Appliances/Electronics	11,484	4,128	20,415	10,000	10,000	10,000	10,000	10,000
2620 BL 000 000 11102620BL000000	661084 Supplies for Repair A/C Large Units	6,484	623	3,336	10,000	10,000	10,000	10,000	10,000
2620 BL 000 000 11102620BL000000	661085 Supplies for Repair/Replace A/C Window Ur	261,408	178,883	273,925	200,000	200,000	200,000	200,000	200,000
2620 BL 000 000 11102620BL000000	661087 Supplies Wiring	5,709	4,757	3,058	10,000	10,000	10,000	10,000	10,000
2620 BL 000 000 11102620BL000000	661088 Supplies Demolition	-	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	661094 Supplies School Maintenance	516	910	197	-	-	-	-	-
2620 BL 000 000 11102620BL000000	661097 Supplies Lunchroom Maintenance	-	-	9,698	5,000	5,000	5,000	5,000	5,000
2620 BL 000 000 11102620BL000000	661102 Supplies Inventory Adjustments	(48,374)	3,198	12,903	-	-	-	-	-
2620 BL 000 000 11102620BL000000	661105 Supplies Maint Vehicle	-	-	-	13,500	13,500	13,500	13,500	13,500

**CALCASIEU PARISH SCHOOL BOARD  
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024	
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL	
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED	
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET	
2620 BL 000 000 11102620BL000000	661172 Supplies Tools	-	-	-	-	-	-	-	-	
2620 BL 000 000 11102620BL000000	661501 Supplies Maint Software	4,738	16,917	25,770	16,000	16,000	16,000	16,000	16,000	
2620 BL 000 000 11102620BL000000	672011 Bldg Acquisitions	-	-	-	-	-	-	-	-	
2620 BL 000 000 11102620BL000000	673001 School Maintenance Equipment	-	6,187	(3,375)	-	12,828	12,828	12,828	13,000	
2620 BL 000 000 11102620BL000000	673172 Equipment A/C Units	-	-	-	-	-	-	-	-	
2620 BL 000 000 11102620BL000000	673068 Equipment Stadiums	-	-	-	25,200	25,200	25,200	25,200	25,200	
2620 BL 000 000 11102620BL000000	673111 Equipment/Maintenance	-	9,000	108,564	15,000	35,354	35,354	35,354	15,000	
2620 BL 000 000 11102620BL000000	673112 Equipment Summer Maint	-	-	-	-	-	-	-	-	
2620 BL 000 000 11102620BL000000	681011 Dues and Fees	950	1,255	1,805	1,350	1,350	1,350	1,350	1,350	
<i>Care and Upkeep of Grounds</i>										
2630 BL 000 000 11102630BL000000	642401 Grounds Upkeep Services-Lawn Care	272,216	27,887	189,677	225,000	225,000	225,800	229,000	225,000	
2630 BL 000 000 11102630BL000000	643091 P/S Grounds Upkeep- Fencing	43,795	26,812	79,082	49,500	49,500	49,500	49,500	49,500	
2630 BL 000 000 11102630BL000000	643093 R/M Grounds Services Other	484,175	187,157	226,144	370,180	370,180	370,180	370,180	370,180	
2630 BL 000 000 11102630BL000000	661077 Parts	8	89	1,512	-	-	-	-	-	
2630 BL 000 000 11102630BL000000	661091 Supplies for Upkeep of Grounds-Fencing	12,128	4,844	7,349	5,086	5,086	5,086	5,086	5,086	
2630 BL 000 000 11102630BL000000	661092 Supplies for Upkeep of Grounds-Shell/Lime	76,245	33,778	69,317	85,000	85,000	85,000	85,000	85,000	
2630 BL 000 000 11102630BL000000	661093 Supplies for Upkeep of Grounds - Sitework	175,233	95,132	86,929	36,731	36,731	36,731	36,731	36,731	
2630 BL 000 000 11102630BL000000	673111 Equipment	34,579	69,185	-	150,000	150,000	150,000	150,000	150,000	
<i>Care and Upkeep of Equipment</i>										
2640 BL 000 000 11102640BL000000	643011 R/M Equipment	2,352	2,306	8,614	-	-	-	-	-	
2640 BL 000 000 11102640BL000000	644211 Rental of Maint Copier	2,972	2,032	1,367	3,000	3,000	3,000	3,000	3,000	
2640 BL 000 000 11102640BL000000	644221 Rental of Maintenance Equipment	18,895	15,208	8,644	4,500	4,500	4,500	4,500	4,500	
2640 BL 000 000 11102640BL000000	661025 Supplies	-	-	-	-	-	-	-	-	
2640 BL 000 000 11102640BL000000	661068 Supplies Stadium Eq	2,450	-	-	-	-	-	-	-	
2640 BL 000 000 11102640BL000000	661077 Supplies Parts for Eq	7,070	2,543	4,458	-	-	-	-	-	
2640 BL 000 000 11102640BL000000	662611 Supplies Fuel	-	-	-	-	-	-	-	-	
2640 BL 000 000 11102640BL000000	673068 Stadium Eq	-	-	-	-	-	-	-	-	
2640 BL 000 000 11102640BL000000	673111 Maintenance Equipment	52,103	-	-	-	-	-	-	-	
<i>Vehicle Operation and Maintenance</i>										
2650 BL 000 000 11102650BL000000	643011 Repair and Maintenance	1,094	2,384	23,038	-	-	-	-	-	
2650 BL 000 000 11102650BL000000	652311 Vehicle Insurance	-	-	-	-	-	-	-	-	
2650 BL 000 000 11102650BL000000	661105 Supplies - Parts Maintenance	1,863	71,352	1,091	-	-	-	-	-	
2650 BL 000 000 11102650BL000000	662611 Vehicle Fuel	112,842	101,699	203,676	130,000	130,000	130,000	130,000	130,000	
2650 BL 000 000 11102650BL000000	673200 Equipment - Vehicles	59,754	81,130	11,796	50,000	80,882	80,882	80,882	250,000	
2650 BL 000 000 11102650BL000000	643011 R/M Vehicles	-	-	-	-	-	-	-	-	
<i>Safety Services</i>										
2661 BL 000 000 11102661BL000000	643023 Cont Services Fire Extinguishers	85,594	97,591	98,777	75,000	75,000	75,000	75,000	75,000	
2661 BL 000 000 11102661BL000000	643076 P/S Fire Alarms	270,859	210,493	226,154	202,686	202,686	202,686	202,686	202,686	
2661 BL 000 000 11102661BL000000	643078 P/S Inspections Pipeline/Boilers	-	220	953	1,000	1,000	1,000	1,000	1,000	
2661 BL 000 000 11102661BL000000	643079 P/S Fire Marshall	120,860	117,362	98,590	100,000	100,000	100,000	100,000	100,000	
2661 BL 000 000 11102661BL000000	643094 Other P/S-Safety	1,273	-	784	-	-	-	-	-	
2661 BL 000 000 11102661BL000000	659015 Crossing Guards	435,408	376,311	477,954	300,000	300,000	300,000	300,000	300,000	
2661 BL 000 000 11102661BL000000	661076 Supplies for Repair/Replace Fire Alarms	-	-	-	4,500	4,500	4,500	4,500	4,500	
2661 BL 000 000 11102661BL000000	661079 Supplies for Fire Marshall Compliance	-	-	-	15,000	15,000	15,000	15,000	15,000	

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2661 BL 000 000 11102661BL000000	661114 Safety Supplies	-	-	-	-	-	-	-	-
2661 BL 000 000 11102661BL000000	681011 Dues and Fees	-	780	529	-	-	-	-	-
	<i>Security Services</i>								
2662 BL 000 000 11102662BL000000	611931 Security Broad Street	-	-	-	-	-	-	-	-
2662 BL 000 000 11102662BL000000	633961 Contracted Security	97,256	66,993	86,030	-	-	-	-	-
2662 BL 000 000 11102662BL000000	643079 Security	3,571	1,365	8,746	-	-	-	-	10,000
2662 BL 000 000 11102662BL000000	643089 C/S Monitor Security Systems	195,135	170,368	165,221	227,585	227,585	227,585	227,585	227,585
2662 BL 000 000 11102662BL000000	661089 Supplies Security System	31,310	33,653	13,940	16,000	16,000	16,000	16,000	16,000
2662 BL 000 000 11102662BL000000	661501 Tech Supplies Security System	-	-	4,425	7,000	7,000	7,000	7,000	7,000
2662 BL 000 000 11102662BL000000	673113 Security Equipment	-	-	-	25,000	25,000	25,000	25,000	50,000
	<i>Transportation Admin</i>								
2710 BL 000 000 11102710BL000000	673111 Eq Maint	-	-	-	-	-	-	-	-
4200 BL 000 000 11104200BL000000	645131 Construction Services	-	18,400	34,226	16,400	16,400	16,400	16,400	16,400
	<i>Architecture and Engineering Services</i>								
4300 BL 000 000 11104300BL000000	633411 Engineering/Arch/Tech Services	-	5,142	-	3,000	3,000	3,000	3,000	3,000
4300 BL 000 000 11104300BL000000	633412 Engineering/Arch/Tech Services	13,145	-	-	10,000	10,000	10,000	10,000	10,000
4300 BL 000 000 11104300BL000000	633419 ADA Compliance Non-construction	13,558	7,160	-	-	-	-	-	10,000
	<i>Building Acquisitions and Construction</i>								
4500 BL 000 000 11104500BL000000	633411 Architect Fees	-	-	-	-	-	-	-	-
4500 BL 000 000 11104500BL000000	633419 ADA Compliance	-	-	-	150,000	150,000	150,000	150,000	150,000
4500 BL 000 000 11104500BL000000	645122 Construction Services	24,251	-	-	205,000	205,000	205,000	-	205,000
4500 BL 000 000 11104500BL000000	645123 Construction Services Architect	-	-	-	20,000	20,000	20,000	20,000	20,000
4500 BL 000 000 11104500BL000000	672011 Building Acquisitions	-	-	-	-	-	-	-	-
4500 BL 000 000 11104500BL000000	672018 Special Projects	-	-	-	-	-	-	-	-
	<i>Building Improvements Renovations</i>								
4600 BL 000 000 11104600BL000000	645122 Construction Services	-	-	-	40,000	40,000	40,000	-	40,000
4600 BL 000 000 11104600BL000000	645123 Building Renovation Projects	567,139	45,894	-	300,000	300,000	300,000	565,000	300,000
4600 BL 000 000 11104600BL000000	645124 Const Serv - Archt/Engr	27,752	3,000	-	20,000	20,000	20,000	-	20,000
	<i>16th Section Lands</i>								
4700 BL 000 000 11104700BL000000	689014 Repairs Section 16 Lands	42,658	2,662	71,474	-	-	-	-	-
	<i>Other Facilities Acq and Construction Svcs</i>								
4900 BL 000 000 11104900BL000000	645122 Other Construction Services	210	-	-	90,000	90,000	90,000	90,000	90,000
4900 BL 000 000 11104900BL000000	645123 Other Const Svcs Repairs	-	-	-	-	-	-	-	-
	<i>Debt Service Expenditures</i>								
5100 BL 000 000 11105100BL000000	683110 Principal Expense	-	-	-	-	-	-	-	-
5100 BL 000 000 11105100BL000000	683210 Interest Expense	-	-	-	-	-	-	-	-
5100 BL 000 000 11105100BL000000	634021 Banking Services	-	-	-	-	-	-	-	-
5200 BL 000 000 11105200BL000000	693211 Operating Transfer Out DSF	-	-	-	-	-	-	-	-
BL BL	<b>Total Maintenance</b>	\$ 21,948,452	\$ 17,599,743	\$ 20,256,031	\$ 18,322,045	\$ 18,386,109	\$ 20,615,116	\$ 20,615,116	\$ 19,703,470

**Planning and Construction**

*Operation and Maintenance of Buildings*

2620 BM 000 000 11102620BM000000	633411 Architects/Engineers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2620 BM 000 000 11102620BM000000	643002 Indoor Air Quality (Mold)	\$ 142,548	\$ 93,071	\$ 124,564	\$ -	\$ -	\$ -	\$ -	\$ -

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2620 BM 000 000 11102620BM0000000	643017 Asbestos Abatement Contracted	7,949	32,250	-	25,000	25,000	25,000	25,000	25,000
2620 BM 000 000 11102620BM0000000	643018 Asbestos Abatement Inspection	5,129	-	-	6,000	6,000	6,000	6,000	6,000
2620 BM 000 000 11102620BM0000000	645012 Asbestos Inspection	-	-	-	1,000	1,000	1,000	1,000	1,000
2620 BM 000 000 11102620BM0000000	653051 Communications-Postage	129	14	2	225	225	225	225	225
2620 BM 000 000 11102620BM0000000	654011 Advertising	-	-	-	-	-	-	-	-
2620 BM 000 000 11102620BM0000000	661001 Supplies Asbestos Remediation	-	-	-	-	-	-	-	-
2620 BM 000 000 11102620BM0000000	661025 Supplies Mold Remediation	-	-	-	-	-	-	-	-
2620 BM 000 000 11102620BM0000000	673024 Gen School Equipment	-	-	-	-	-	-	-	-
2690 BM 000 000 11102690BM0000000	611931 Other Salaries and Supplements	-	-	-	-	-	-	-	-
	<i>Facilities Acquisition and Construction</i>								
4000 BM 000 000 11104000BM0000000	643011 Gen Maintenance Services	-	-	305	5,000	5,000	5,000	5,000	5,000
4000 BM 000 000 11104000BM0000000	644212 Rental of Copier	-	1,999	1,922	3,443	3,443	3,443	3,443	3,443
4000 BM 000 000 11104000BM0000000	661001 Supplies Office	3,234	1,870	1,755	3,000	3,000	3,000	3,000	3,000
4000 BM 000 000 11104000BM0000000	661501 Technology Supplies	312	-	-	1,500	1,500	1,500	1,500	1,500
4000 BM 000 000 11104000BM0000000	664411 References	-	-	194	-	-	-	-	-
4100 BM 000 000 11104100BM0000000	671015 Land donations	-	-	-	-	-	-	-	-
	<i>Building Acquisitions and Construction</i>								
4500 BM 000 000 11104500BM0000000	611117 Salary - Coordinator of Construction	85,542	85,127	87,811	86,016	86,016	91,978	91,978	-
4500 BM 000 000 11104500BM0000000	611411 Salary - Secretary	30,702	30,287	31,790	29,565	29,565	34,704	34,704	31,516
4500 BM 000 000 11104500BM0000000	611713 Salary - Construction Inspector	-	-	-	-	-	-	-	-
4500 BM 000 000 11104500BM0000000	633411 Architect/Engineering Services	-	-	-	10,000	10,000	10,000	10,000	10,000
4500 BM 000 000 11104500BM0000000	645122 Construction Services New Construction	-	-	-	-	-	-	-	-
4500 BM 000 000 11104500BM0000000	658211 Travel	-	-	-	2,500	2,500	2,500	2,500	2,500
4500 BM 000 000 11104500BM0000000	671011 Land and Improvements	-	-	-	-	-	-	-	-
4100 BM 000 000 11104100BM0000000	671015 Land Donations	-	-	-	-	-	-	-	-
4500 BM 000 000 11104500BM0000000	671018 Canopy	-	-	-	-	-	-	-	-
4500 BM 000 000 11104500BM0000000	673011 Equipment	-	-	-	-	-	-	-	-
4500 BM 000 000 11104500BM0000000	673211 Vehicle - New Truck	-	-	-	-	-	-	-	-
4500 BM 000 000 11104500BM0000000	681011 Dues	582	582	-	1,000	1,000	1,000	1,000	1,000
4500 BM 000 000 11104500BM0000000	689011 Temporary Help Contract Svcs	-	-	-	-	-	-	-	-
	<i>Building Improvements Renovations</i>								
4600- BM 000 000 11104600BM0000000	682001 Renovate and Remodel	-	-	-	-	-	-	-	-
4600 BM 000 000 11104600BM0000000	645122 Construction Services	-	-	-	-	-	-	-	-
4600 BM 000 000 11104600BM0000000	645123 Renovate and Remodel Constr Svcs	-	-	-	15,000	15,000	15,000	15,000	15,000
4600 BM 000 000 11104600BM0000000	645124 Const Serv - Archt/Engr	-	-	-	1,000	1,000	1,000	1,000	1,000
	<i>Other Construction Services</i>								
4900 BM 000 000 11104900BM0000000	645122 Construction Services	2,035	-	-	-	-	-	-	-
BM BM	<b>Total Planning &amp; Construction</b>	\$ 278,162	\$ 245,200	\$ 248,343	\$ 190,249	\$ 190,249	\$ 201,350	\$ 201,350	\$ 106,184
	<b>Debt Service</b>								
5100 BN 000 000 11105100BN0000000	634021 Legal and Financial Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5100 BN 000 000 11105100BN0000000	683201 Debt Interest Expense	\$ -	\$ -	\$ -	\$ 618,746	\$ 618,746	\$ 618,746	\$ 618,746	\$ 618,746
5100 BN 000 000 11105100BN0000000	689011 Miscellaneous Issue Costs	-	-	-	-	-	-	-	-
5100 BN 000 000 11105100BN0000000	683101 Principal Payments	-	-	-	1,295,000	1,295,000	1,295,000	1,295,000	1,295,000

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

Account		Description	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL APPROVED BUDGET	2022-2023 APPROVED BUDGET REVISION #1	2022-2023 APPROVED BUDGET REVISION #2	2022-2023 PROPOSED BUDGET REVISION #3	2023-2024 ORIGINAL APPROVED BUDGET
BN	BN	<b>Total Debt Service on GO Bonds</b>	\$ -	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746
<b>Utilities</b>										
<i>Operation and Maintenance of Plant</i>										
2620	BP 000 000 11102620BP000000	643011 Telephone R/M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2620	BP 000 000 11102620BP000000	661001 Supplies Maintenance	-	-	-	-	-	-	-	-
2620	BP 000 000 11102620BP000000	661025 Supplies	-	-	-	-	-	-	-	-
2620	BP 000 000 11102620BP000000	673001 Telephone Equipment	-	-	-	-	-	-	-	-
2620	BP 000 000 11102620BP000000	641111 Water	\$ 302,601	\$ 295,200	\$ 293,186	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000
2620	BP 000 000 11102620BP000000	641112 Sewage	216,908	233,468	200,973	400,000	400,000	400,000	400,000	400,000
2620	BP 000 000 11102620BP000000	643001 Preventive Maintenance JCI	-	-	-	-	-	-	-	-
2620	BP 000 000 11102620BP000000	653012 Utilities - Cable Expenses	3,155	2,865	2,082	2,800	2,800	2,800	2,800	2,800
2620	BP 000 000 11102620BP000000	653021 Telephone Charges	190,492	156,017	168,096	165,000	165,000	165,000	165,000	165,000
2620	BP 000 000 11102620BP000000	662111 Supplies Natural Gas	402,329	442,076	604,706	500,000	500,000	500,000	500,000	500,000
2620	BP 000 000 11102620BP000000	662211 Supplies Electricity	6,232,313	6,307,363	8,712,173	8,700,000	8,700,000	8,700,000	8,700,000	10,000,000
<i>Debt Service</i>										
5100	BP 000 000 11105100BP000000	634021 Purchased Services Banking	-	-	-	-	-	-	-	-
5100	BP 000 000 11105100BP000000	683101 Principal Energy Retrofitting	-	-	-	-	-	-	-	-
5100	BP 000 000 11105100BP000000	683210 Interest Energy Retrofitting	-	-	-	-	-	-	-	-
5200	BP 000 000 11105200BP000000	691512 Payments to Escrow	-	-	-	-	-	-	-	-
BP	BP	<b>Total Utilities</b>	\$ 7,347,798	\$ 7,436,989	\$ 9,981,216	\$ 10,257,800	\$ 10,257,800	\$ 10,257,800	\$ 10,257,800	\$ 11,557,800
<b>Employee Benefits</b>										
XXXX	BR 000 000 1110XXXXBR000000	611XXX PIPS Salaries Grant Employees/Compass R	\$ 6,089	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
1100	BR 000 000 11101100BR000000	614011 Salary - Sabbatical Leave	1,076,791	1,476,713	2,168,634	2,369,396	2,369,396	1,672,842	1,672,842	1,451,492
1100	BR 000 000 11101100BR000000	621011 Employee Insurance Plans	20,541,433	20,153,816	18,072,939	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
1100	BR 000 000 11101100BR000000	622011 Social Security	-	-	-	-	-	-	-	-
1100	BR 000 000 11101100BR000000	622511 Medicare Taxation	2,735,055	2,557,217	2,681,443	2,480,672	2,480,672	2,858,965	2,858,965	2,633,166
1100	BR 000 000 11101100BR000000	623111 Teachers Retirement System	46,666,138	43,587,419	44,078,010	41,582,782	41,582,782	47,363,485	47,363,485	42,773,575
1100	BR 000 000 11101100BR000000	623114 Optional Retirement System	240,465	201,588	174,963	210,000	210,000	210,000	210,000	210,000
1100	BR 000 000 11101100BR000000	623311 School Employees Retirement	4,669,973	4,129,700	4,478,606	3,425,879	3,425,879	4,572,102	4,572,102	3,773,394
1100	BR 000 000 11101100BR000000	623117 Other Retirement	5,995	5,467	6,399	6,000	6,000	6,000	6,000	6,000
1100	BR 000 000 11101100BR000000	623511 Parochial Employees Retirement	-	-	-	-	-	-	-	-
1100	BR 000 000 11101100BR000000	623911 LA State Employees Retirement	118,652	103,479	71,104	115,000	115,000	115,000	115,000	115,000
1100	BR 000 000 11101100BR000000	624011 Educational Reimbursement	78,315	14,270	6,345	50,000	50,000	50,000	50,000	50,000
1100	BR 000 000 11101100BR000000	625011 Unemployment Compensation	25,923	61,679	43,202	50,000	50,000	50,000	50,000	50,000
1100	BR 000 000 11101100BR000000	627011 Retiree Health/Life Insurance	11,892,155	9,342,225	8,471,943	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
1100	BR 000 000 11101100BR000000	628111 Sick Leave Pay	497,994	608,996	656,651	550,000	550,000	550,000	550,000	650,000
1100	BR 000 000 11101100BR000000	628211 Severance Pay	200,603	198,905	250,316	200,000	200,000	200,000	200,000	250,000
1100	BR 000 000 11101100BR000000	626001 Workers' Compensation Benefit Payments	12,890	11,020	10,856	40,000	40,000	40,000	40,000	40,000
BR	BR	<b>Total Employee Benefits</b>	\$ 88,768,473	\$ 82,452,494	\$ 81,171,411	\$ 86,594,729	\$ 86,594,729	\$ 93,203,394	\$ 93,203,394	\$ 87,517,627
5200	BS 000 000 11105200BS000000	693211 <b>School Lunch Support</b>	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
BS	BS	<b>Total School Lunch Support</b>	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000

**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET**  
**DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2024**

Account	Description	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	APPROVED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET
<b>Other Miscellaneous Grants</b>									
1100 GA 000 000 11101100GA000000	658211 Travel - Citgo Robotics Grant	\$ 63,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2100 GA 000 000 11102100GA000000	633000 Other grants-expenses	1,195	-	193,543	-	-	-	-	-
2220 GA 000 000 11102220GA000000	689011 Comparability and Other	249,722	196,106	-	-	-	-	-	-
2231 GA 000 000 11102231GA000000	611931 Other Salaries/Supplements McNeese Ment	-	-	-	-	-	-	-	-
3100 00 000 000	School Lunch .5 S/T portion	434,552	424,442	401,557	400,000	400,000	400,000	400,000	400,000
1510 GB 000 000 11101510GB000000	611342 National Tchr Cert-Salary from Federal	-	-	-	-	-	-	-	-
2215 GD 000 000 11102215GD000000	615011 NSFY Grant Stipend	-	-	-	-	-	-	-	-
GX GX	<b>Total Other Misc Grants</b>	\$ 749,394	\$ 620,548	\$ 595,100	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
<b>Other Uses</b>									
<b>Interfund Transactions</b>									
5200 0 000 000 1110520000000000	693211 Transfers out	\$ -	\$ 486,993	\$ 8,444,687	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
<b>Local Revenue Transfers Out</b>									
5200 0 000 000 1110520000000000	694001 Charter Local Costs	16,395,133	16,084,417	17,511,224	17,506,001	17,861,485	17,861,485	20,275,753	19,735,638
5200 0 000 000 1110520000000000	693311 Indirect Costs	-	-	-	-	-	-	-	-
	<b>Total Other Uses</b>	\$ 16,395,133	\$ 16,571,410	\$ 25,955,911	\$ 18,106,001	\$ 18,461,485	\$ 18,461,485	\$ 20,875,753	\$ 20,335,638
	<b>Grand Total Expenditures</b>	\$ 362,262,524	\$ 334,686,981	\$ 355,104,968	\$ 347,502,821	\$ 350,566,888	\$ 387,122,358	\$ 390,309,243	\$ 373,223,121

# SPECIAL REVENUE FUNDS



JULY 1, 2023 - JUNE 30, 2024



## 2023-2024 Special Revenue Funds Proposed Original Budget

Projected revenues and other sources of funds for 2023-2024 Special Revenue Funds are \$154,342,705. Expenditures and other uses of funds are \$151,225,527, with a projected surplus of \$3,117,178, all in School Food Services.

Major changes involve adjustments to grants from authorizing agencies:

	2023-2024 <u>Original</u>	2022-2023 <u>Revised</u>	+ (-) <u>Change</u>	<u>Surplus/ (Deficit)</u>
Vocational Education	\$ 450,000	\$ 430,238	\$ 19,762	
I.D.E.A. (Special Education)	\$ 15,500,000	\$ 15,777,710	\$ (277,710)	
E.S.S.A. (Title)	\$ 14,500,000	\$ 12,017,304	\$ 2,482,696	
Pre-K Early Childhood	\$ -	\$ 685,953	\$ (685,953)	
Head Start	\$ 5,300,000	\$ 5,368,865	\$ (68,865)	
ESSER	\$ 95,765,942	\$ 95,765,942	\$ -	
School Food Service	\$ 21,317,276	\$ 17,889,656	\$ 3,427,620	\$ 3,117,178
Other Funds:				
BELIEVE	\$ -	\$ 596,200	\$ (596,200)	
ARP Stabilization	\$ -	\$ 600,525	\$ (600,525)	
B-3 Seats	\$ -	\$ 1,320,007	\$ (1,320,007)	
Positive Behavior	\$ 53,125	\$ -	\$ 53,125	
Comp. Literacy Develop.	\$ 881,298	\$ 881,298	\$ -	
RT Literacy	\$ 575,064	\$ 575,064	\$ -	
Readystart	\$ -	\$ 213,163	\$ (213,163)	
Childcare Expansion	\$ -	\$ 150,000	\$ (150,000)	
Miscellaneous	\$ -	\$ 147,640	\$ (147,640)	
<b>TOTAL</b>	<b><u>\$ 154,342,705</u></b>	<b><u>\$ 152,419,565</u></b>	<b><u>\$ 1,923,140</u></b>	<b><u>\$ 3,117,178</u></b>

School Food Services is the second largest of the Special Revenue Funds with projected revenues and other sources of funds of \$21,317,276, an increase of \$3,427,620 from the 2022-2023 revised budget.

The Food Services Fund is projecting a surplus of \$3,117,178, leaving a fund balance of \$14,226,121 or 66.73% of projected revenues.

**CALCASIEU PARISH SCHOOL BOARD  
SPECIAL REVENUE FUNDS  
PROPOSED ORIGINAL BUDGET  
COMBINING STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FOR THE YEAR ENDED JUNE 30, 2024**

	Vocational Education Act	IDEA	ESSA	Headstart	Other Special Revenue Grants	School Food Service	Total Proposed Original Special Revenue Budget 2023-2024
<b>Revenues</b>							
Parish sources:							
Interest earned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Other parish sources	-	-	-	-	-	-	-
Food services income	-	-	-	-	-	109,110	109,110
Federal revenues	450,000	15,500,000	14,500,000	5,300,000	97,275,429	19,615,318	152,640,747
Equalization	-	-	-	-	-	382,848	382,848
<b>Total Revenues</b>	<b>\$ 450,000</b>	<b>\$ 15,500,000</b>	<b>\$ 14,500,000</b>	<b>\$ 5,300,000</b>	<b>\$ 97,275,429</b>	<b>\$ 20,117,276</b>	<b>\$ 153,142,705</b>
<b>Expenditures</b>							
Instruction:							
Regular programs	\$ -	\$ -	\$ -	\$ -	\$ 30,225,443	\$ -	\$ 30,225,443
Special and other education programs	-	6,307,500	8,623,455	-	1,823,932	-	16,754,887
Vocational education programs	250,000	-	-	-	311,432	-	561,432
Other programs	-	-	-	3,133,000	4,769,172	-	7,902,172
Adult continuing education programs	-	-	-	-	-	-	-
<b>Total Instructional</b>	<b>\$ 250,000</b>	<b>\$ 6,307,500</b>	<b>\$ 8,623,455</b>	<b>\$ 3,133,000</b>	<b>\$ 37,129,979</b>	<b>\$ -</b>	<b>\$ 55,443,934</b>
Support Services:							
Student services	\$ -	\$ 6,000,000	\$ -	\$ 700,000	\$ 189,363	\$ -	\$ 6,889,363
Instructional staff support	179,750	2,250,000	5,054,045	900,000	31,413,569	-	39,797,364
General administration	-	-	-	20,000	-	-	20,000
School administration	-	-	-	400,000	1,023,229	-	1,423,229
Business services	20,250	697,500	652,500	50,000	12,482,006	-	13,902,256
Plant services	-	90,000	120,000	10,000	787,646	-	1,007,646
Student transportation	-	155,000	50,000	2,000	13,034,528	-	13,241,528
Central services	-	-	-	5,000	480,359	-	485,359
<b>Total Support Services</b>	<b>\$ 200,000</b>	<b>\$ 9,192,500</b>	<b>\$ 5,876,545</b>	<b>\$ 2,087,000</b>	<b>\$ 59,410,700</b>	<b>\$ -</b>	<b>\$ 76,766,745</b>
Food services	-	-	-	80,000	734,750	18,200,098	19,014,848
<b>Total expenditures</b>	<b>\$ 450,000</b>	<b>\$ 15,500,000</b>	<b>\$ 14,500,000</b>	<b>\$ 5,300,000</b>	<b>\$ 97,275,429</b>	<b>\$ 18,200,098</b>	<b>\$ 151,225,527</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,917,178</b>	<b>\$ 1,917,178</b>
<b>Other Financing Sources (Uses)</b>							
Transfers in	-	-	-	-	-	1,200,000	1,200,000
Transfers Out	-	-	-	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>
<b>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</b>							
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,117,178</b>	<b>\$ 3,117,178</b>
<b>Fund Balance at Beginning of Year</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,108,943</b>	<b>11,108,943</b>
<b>Fund Balance at End of Year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,226,121</b>	<b>\$ 14,226,121</b>

(See next  
page for detail)

**CALCASIEU PARISH SCHOOL BOARD  
SPECIAL REVENUE FUNDS  
PROPOSED ORIGINAL BUDGET - OTHER MISCELLANEOUS FEDERAL GRANTS  
FOR THE YEAR ENDED JUNE 30, 2024**

	ESSER	Positive Behavior	Comprehensive Literacy Development	RT Literacy	Total Other Special Revenue Budget 2022-2023
<b>Revenues</b>					
Federal revenues	\$ 95,765,942	\$ 53,125	\$ 881,298	\$ 575,064	\$ 97,275,429
Total Revenues	\$ 95,765,942	\$ 53,125	\$ 881,298	\$ 575,064	\$ 97,275,429
<b>Expenditures</b>					
<b>Current:</b>					
Instruction:					
Regular programs	\$ 30,225,443	\$ -	\$ -	\$ -	\$ 30,225,443
Special and other education programs	1,274,980	-	-	548,952	1,823,932
Vocational education programs	311,432	-	-	-	311,432
Other programs	4,716,047	53,125	-	-	4,769,172
Total Instruction:	\$ 36,527,902	\$ 53,125	\$ -	\$ 548,952	\$ 37,129,979
Support Services:					
Student services	\$ 189,363	\$ -	\$ -	\$ -	\$ 189,363
Instructional staff support	30,558,144	-	855,425	-	31,413,569
General administration	-	-	-	-	-
School administration	1,023,229	-	-	-	1,023,229
Business services	12,430,021	-	25,873	26,112	12,482,006
Plant services	787,646	-	-	-	787,646
Student transportation	13,034,528	-	-	-	13,034,528
Central services	480,359	-	-	-	480,359
Food services	734,750	-	-	-	734,750
Total Support Services:	\$ 59,238,040	\$ -	\$ 881,298	\$ 26,112	\$ 60,145,450
Total Expenditures	\$ 95,765,942	\$ 53,125	\$ 881,298	\$ 575,064	\$ 97,275,429
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other Financing Sources (Uses)</b>					
Transfers In	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Financing Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Balance at Beginning of Year</b>	-	-	-	-	-
<b>Fund Balance at End of Year</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**CALCASIEU PARISH SCHOOL BOARD  
SCHOOL FOOD SERVICES FUND  
PROPOSED 2023-2024 ORIGINAL  
WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL 2018-19</u>	<u>ACTUAL 2019-2020</u>	<u>ACTUAL 2020-2021</u>	<u>ACTUAL 2021-2022</u>	<u>2022-2023 REVISED #1 BUDGET</u>	<u>2023-2024 PROPOSED ORIGINAL BUDGET</u>
<b><u>LOCAL REVENUE</u></b>						
INTEREST INCOME	\$ 127,277	\$ 104,128	\$ 17,602	\$ 13,496	\$ 15,800	\$ 10,000
PUPIL BREAKFAST	98,225	66,609	22	36	40	40
PUPIL LUNCHES	754,076	538,133	312	276	280	70
ADULT BREAKFAST	2,158	1,291	528	662	690	1,800
ADULT LUNCHES	114,055	112,283	45,106	75,226	79,380	105,600
A LA CARTE / MILK SOLD	27,857	20,758	796	1,940	2,040	1,600
ONLINE FEES	-	-	-	-	-	-
SUMMER FEEDING	25,143	5,086	-	-	-	-
MISC REV OTHER LOCAL GOVTS	-	-	-	-	-	-
MISCELLANEOUS	74,787	95	10,000	-	-	-
<b>TOTAL LOCAL REVENUE</b>	<b>\$ 1,223,578</b>	<b>\$ 848,383</b>	<b>\$ 74,366</b>	<b>\$ 91,636</b>	<b>\$ 98,230</b>	<b>\$ 119,110</b>
<b><u>STATE REVENUE</u></b>						
MFP / EQUALIZATION	<b>\$ 382,848</b>	<b>\$ 382,848</b>	<b>\$ 382,848</b>	<b>\$ 382,848</b>	<b>\$ 382,848</b>	<b>\$ 382,848</b>
<b><u>FEDERAL REVENUE</u></b>						
FEDERAL SECTION 4 and 11	\$ 7,670,412	\$ 6,543,626	\$ 9,146,679	\$ 11,015,445	\$ 9,395,700	\$ 13,423,761
FEDERAL SECTION 4	-	-	-	-	-	-
FEDERAL BREAKFAST	2,780,155	2,359,205	-	3,132,228	2,992,300	4,212,439
FEDERAL SNACKS	98,035	80,733	-	114,265	155,600	169,556
MENU CERTIFICATION REIMBURSEMENT	168,270	159,337	-	-	178,800	246,874
FRUIT AND VEG REIMBURSEMENT	26,003	25,328	23,058	60,426	54,100	104,022
CACFP SUPPER REIMBURSEMENT	-	-	59,604	-	-	-
SUMMER FEEDING	-	117,495	-	1,145	-	-
U.S.D.A. COMMODITIES	869,100	1,011,012	614,234	1,060,467	1,152,078	1,458,666
OTHER RESTRICTED GRANTS THROUGH ST	-	-	1,085,938	611,415	-	-
COMMODITY STORAGE REIMBURSEMENT	-	41,068	-	57,038	-	-
<b>TOTAL FEDERAL REVENUE</b>	<b>\$ 11,611,975</b>	<b>\$ 10,337,804</b>	<b>\$ 10,929,513</b>	<b>\$ 16,052,429</b>	<b>\$ 13,928,578</b>	<b>\$ 19,615,318</b>
<b><u>OTHER SOURCES</u></b>						

**CALCASIEU PARISH SCHOOL BOARD  
SCHOOL FOOD SERVICES FUND  
PROPOSED 2023-2024 ORIGINAL  
WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL 2018-19</u>	<u>ACTUAL 2019-2020</u>	<u>ACTUAL 2020-2021</u>	<u>ACTUAL 2021-2022</u>	<u>2022-2023 REVISED #1 BUDGET</u>	<u>2023-2024 PROPOSED ORIGINAL BUDGET</u>
GENERAL FUND CONTRIBUTION	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b>\$ 14,418,401</b>	<b>\$ 12,769,035</b>	<b>\$ 12,586,727</b>	<b>\$ 17,726,913</b>	<b>\$ 15,609,656</b>	<b>\$ 21,317,276</b>
<b><u>EXPENDITURES</u></b>						
SAL DIRECTOR FOOD SERVICES	\$ 87,003	\$ 90,089	\$ 89,499	\$ 92,212	\$ 93,480	\$ 89,100
SAL CLERICAL STAFF	68,787	73,248	43,267	45,930	47,380	41,800
SAL LUNCH ROOM SUPERVISORS	1,316,545	1,355,880	1,386,041	1,378,158	1,400,094	1,223,600
SAL CAFETERIA WORKERS	2,945,242	3,414,066	3,288,282	3,338,108	3,427,906	2,918,200
SAL SYSTEM ANALYST/SUPERVSR	-	-	-	-	-	-
SAL HEAD CHEF	48,734	51,165	50,750	53,053	53,975	52,000
OTHER SUPPLEMENTS	360	704	-	-	-	-
NUTRITIONIST/DIETICIAN	-	-	-	51,372	52,180	47,500
SAL DRIVERS AND WAREHOUSE	264,123	291,147	287,128	285,137	270,487	240,500
SAL ACCOUNTANT	-	-	-	58,381	58,499	52,000
SAL ACCOUNTANT	52,727	56,048	55,458	-	-	-
SUBSTITUTES	297,684	283,075	190,374	160,708	158,000	140,000
SUBSTITUTES	-	-	20,408	6,816	8,000	8,000
OVERTIME	9,154	10,778	12,482	22,517	13,000	13,000
SFS NETWORK ANALYST	-	32,719	40,998	-	-	-
HEALTH/LIFE INSURANCE	578,965	585,254	583,309	462,312	471,200	536,800
MEDICARE	67,019	74,596	71,768	73,361	76,056	74,250
TEACHERS RETIREMENT	1,147,963	1,283,174	1,255,322	1,242,020	1,277,162	1,233,900
PLAN A RETIREMENT	-	-	-	-	-	-
SCHOOL EMPLOYEES/OTHER RETIREMENT	36,510	30,856	20,627	22,220	25,195	30,000
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
WORKERS COMPENSATION PAYMENTS PRE	-	-	-	-	-	-
WORKERS COMPENSATION	393,859	334,071	346,274	312,438	333,000	363,420
SICK LEAVE SEVERANCE	6,288	15,305	21,685	9,440	11,314	6,000
ANNUAL LEAVE SEVERANCE	-	2,298	7,634	8,365	-	-

**CALCASIEU PARISH SCHOOL BOARD  
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<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL 2018-19</u>	<u>ACTUAL 2019-2020</u>	<u>ACTUAL 2020-2021</u>	<u>ACTUAL 2021-2022</u>	<u>2022-2023 REVISED #1 BUDGET</u>	<u>2023-2024 PROPOSED ORIGINAL BUDGET</u>
AUDIT FEE	-	-	-	-	-	-
PURCH SERV TECHNOLOGY SERVICES	48,637	76,241	59,769	9,490	17,500	9,500
BANKING FEES	3,970	2,942	2,385	3,105	2,800	3,232
WATER/SEWAGE	-	-	-	-	-	-
GARBAGE PICK-UP	37,333	37,333	37,966	37,333	37,400	37,400
PURCHASED SERVICES UNIFORM LEASING	-	-	-	-	-	-
PURCH SERV-R/U OF EQUIP	6,721	12,004	15,152	7,787	16,000	32,380
PEST CONTROL	14,665	14,665	14,914	14,665	14,700	14,700
Purch Svcs Lunchroom	-	-	-	-	38,125	77,000
RENTAL OF COPIER	3,340	2,548	3,649	2,640	2,900	2,900
DISHWASHER RENTAL	77,722	78,257	83,443	88,186	90,000	93,000
TELEPHONE	-	-	-	-	-	-
POSTAGE	1,179	351	16	836	1,000	500
ADVERTISING	3,000	-	-	-	-	-
PRINTING AND BINDING	1,980	2,950	-	-	-	-
FOOD SVC MGMT	-	-	-	-	-	-
TRAVEL	13,686	11,979	8,355	15,860	15,000	17,400
COMMODITY STORAGE	2,000	-	-	-	-	-
PURCHASED SERVICES LEA	-	-	18,116	-	-	-
SUPPLIES OFFICE	4,064	2,997	5,134	7,319	10,000	10,700
SUPPLIES SITES	-	-	-	-	-	-
SUPPLIES JANITORIAL	178,906	175,770	113,917	161,782	169,200	204,000
MAINTENANCE/REPAIR	4,087	453	2,309	1,288	2,600	1,300
VEHICLE MAINTENANCE PARTS	2,730	2,649	4,737	2,391	2,500	9,360
KITCHEN SUPPLIES	238,327	188,891	264,717	290,029	379,000	525,000
PARTS	-	-	-	-	5,000	-
SMALL EQUIPMENT	32,501	432,233	82,751	45,509	173,000	173,000
TECH SUPPLIES	98,779	42,625	15,306	18,513	26,000	27,000
NATURAL GAS/BOTTLED GAS	-	-	-	-	-	-
ELECTRICITY	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
SCHOOL FOOD SERVICES FUND  
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WITH COMPARATIVE AMOUNTS**

<b>ITEM OR DESCRIPTION</b>	<b>ACTUAL 2018-19</b>	<b>ACTUAL 2019-2020</b>	<b>ACTUAL 2020-2021</b>	<b>ACTUAL 2021-2022</b>	<b>2022-2023 REVISED #1 BUDGET</b>	<b>2023-2024 PROPOSED ORIGINAL BUDGET</b>
FUEL/GASOLINE	4,395	12,396	9,691	7,447	13,000	10,000
FOOD EXPENSE	3,769,491	3,298,877	2,930,710	3,857,725	4,000,000	8,000,000
COMMODITY EXPENSE	1,061,745	752,104	771,000	1,168,812	1,152,078	1,458,666
COMMODITIES PROCESSING	132,537	129,418	18,379	-	-	-
CAFETERIA EQUIPMENT	67,475	150,961	78,448	177,494	212,000	212,000
FURNITURE/FIXTURES	-	-	-	-	-	-
VEHICLES	-	237,998	-	-	59,942	30,000
TECHNOLOGY - SOFTWARE	-	-	-	-	-	-
MISCELLANEOUS EXPENSES (Commodity Stc	78,274	84,744	56,659	99,867	78,600	94,070
LAW ENFORCEMENT MEALTS	248	64	-	-	2,400	2,400
FOSTER GRANDPARENT MEALS	15,490	9,820	-	360	4,017	4,020
INTEREST EXPENSE	-	-	-	-	-	-
PRINCIPAL PAYMENTS	-	-	-	-	-	-
REFUNDS	-	-	-	-	-	-
BAD DEBT EXPENSE	66,046	-	-	11	80,500	80,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 13,290,291</b>	<b>\$ 13,745,743</b>	<b>\$ 12,368,829</b>	<b>\$ 13,640,997</b>	<b>\$ 14,382,190</b>	<b>\$ 18,200,098</b>
<b>EXCESS OF REVENUE OVER (UNDER)</b>						
EXPENDITURES	\$ 1,128,110	\$ (976,708)	\$ 217,898	\$ 4,085,916	\$ 1,227,466	\$ 3,117,178
FUND BALANCE, JULY 1	6,653,632	7,780,655	6,803,946	7,021,844	13,360,511	11,108,943
<b>FUND BALANCE, JUNE 30</b>	<b>\$ 7,781,742</b>	<b>\$ 6,803,947</b>	<b>\$ 7,021,844</b>	<b>\$ 11,107,760</b>	<b>\$ 14,587,977</b>	<b>\$ 14,226,121</b>